



CITY OF FORT LAUDERDALE FY 2018 PRELIMINARY BUDGET

Sustainable Development Department



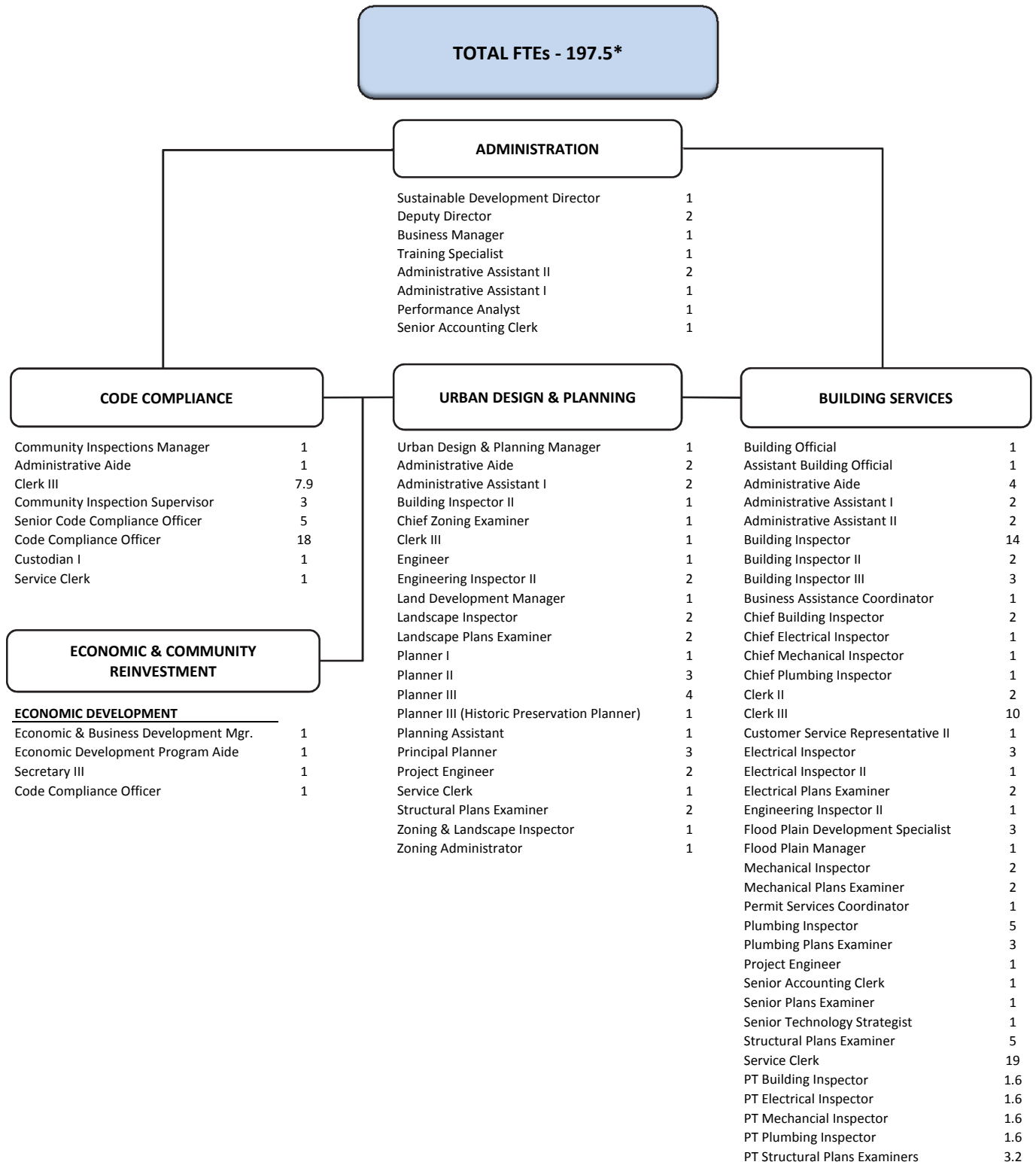
Sustainable Development Department

The Department of Sustainable Development (DSD) is a multi-disciplinary department consisting of four divisions including Building Services, Code Compliance, Economic and Community Investment (ECI), and Urban Design and Planning (UDP).

DSD encourages and coordinates orderly growth of the City and promotes well-designed development through sound planning principles that focus on livability, urban revitalization, growth management, and historic preservation. The department provides business liaison functions to the community by focusing on job growth and business attraction, retention and expansion activities. To improve the overall welfare and appearance of the community, the department conducts code enforcement, encouraging voluntary compliance and prompt corrections. The department issues building permits and conducts inspections to ensure safe and quality construction that is consistent with the Florida Building Code.

Sustainable Development Department

FY 2017 Adopted Budget Organizational Chart

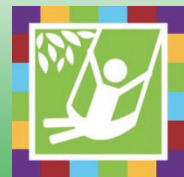
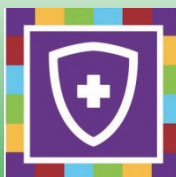


Amended FY 2016	Adopted FY 2017	Difference
199.5	197.5	-2.0

*Full Time Equivalent (FTE) includes new position(s)

** Community Redevelopment Agency Division city employees were transferred to Other General Government Department in FY 2017

Sustainable Development Department General Fund



Sustainable Development Department - General Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2016 Actual	FY 2017 Amended	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Request	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018	Percent Difference
General Fund - 001	\$ 9,185,989	11,642,606	5,244,253	10,106,337	10,454,191	10,480,641	(1,161,965)	(10.0%)
Total Funding	9,185,989	11,642,606	5,244,253	10,106,337	10,454,191	10,480,641	(1,161,965)	(10.0%)

Financial Summary - Program Expenditures

	FY 2016 Actual	FY 2017 Amended	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Request	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018	Percent Difference
Urban Design & Development	3,787,028	4,946,881	2,050,232	4,264,170	4,188,145	4,120,828	(826,053)	(16.7%)
Community Inspections	2,961,885	3,773,634	1,641,313	3,296,435	3,487,803	3,465,103	(308,531)	(8.2%)
Economic Development	1,065,172	1,359,633	805,756	1,186,914	1,208,477	1,183,864	(175,769)	(12.9%)
Community Appearance	2,691	4,000	-	-	-	4,000	-	0.0%
Administration	1,369,212	1,558,458	746,952	1,358,818	1,569,766	1,706,846	148,388	9.5%
Total Expenditures	9,185,989	11,642,606	5,244,253	10,106,337	10,454,191	10,480,641	(1,161,965)	(10.0%)

Financial Summary - Category Expenditures

	FY 2016 Actual	FY 2017 Amended	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Request	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018	Percent Difference
Personal Services	7,396,016	8,642,351	3,969,273	7,478,266	8,546,603	8,479,440	(162,911)	(1.9%)
Operating Expenses	1,789,973	2,679,578	1,274,956	2,333,705	1,907,588	2,001,201	(678,377)	(25.3%)
Capital Outlay	-	320,677	24	294,366	-	-	(320,677)	(100.0%)
Total Expenditures	\$ 9,185,989	11,642,606	5,244,253	10,106,337	10,454,191	10,480,641	(1,161,965)	(10.0%)
<i>Full Time Equivalents (FTEs)</i>	<i>79.9</i>	<i>90.9</i>	<i>90.9</i>	<i>90.9</i>	<i>90.9</i>	<i>90.9</i>	<i>-</i>	<i>0.0%</i>

FY 2018 Major Variances

Personal Services

Decrease due to reduction in General Employee Pension allocation \$ (205,133)

Operating Expenses

Decrease in expense for one-time contract for Phase II of the Comprehensive Plan Update (250,000)

Decrease in professional services expense due to prior year encumbrances carried into FY 2017 (327,797)

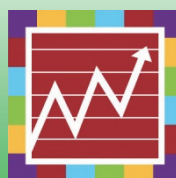
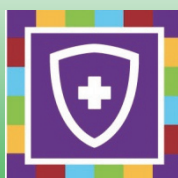
Decrease due to a reduction in the estimated Quality Target Industry (QTI) payments for FY 2018 (63,333)

Capital Outlay

Decrease in capital expense associated with the General Fund's allocation of new Building Fund technology purchases (136,500)

Decrease in vehicle expense due to one-time purchase for Community Inspection Supervisors and Officers (184,177)

FY 2018 Budget Modification Requests



FY 2018 BUDGET MODIFICATION SUMMARY

Sustainable Development - 001 General Fund

Priority #	Request Type	Title of Request	# of Pos	Net Cost	Page #
1	Position - New	Code Compliance Caseload and Vacation Rental Improvements	6.00	350,636	7
2	Program - Revised	Engineering and Landscaping Inspection and Plan Review Services	0.00	502,800	10
3	Position - New	Urban Design and Planning (UDP) Permit Revenue Support	1.00	58,055	11
4	Program - New	Engineering Permit Fees - Consulting Services	0.00	25,000	13
5	Capital Outlay New	Vehicle Request	0.00	186,636	14
6	Program - New	Economic and Community Investment-Business Engagement and Assistance Initiatives	3.00	493,586	16
7	Program - New	Archaeological Consulting Services	0.00	40,000	20
8	Program - New	Consulting Services: Uptown Urban Village and South Andrews RAC Areas Flex Application	0.00	50,000	22
9	Program - New	Digital Signatures for Plans Review	0.00	14,200	23
10	Program - New	3D Visualization Application -General Fund and Building Fund	0.00	50,000	25
			10.00	\$1,770,913	

FY 2018 BUDGET MODIFICATION FORM**Sustainable Development - 001 General Fund****Priority No:** 1**Title of Request:** Code Compliance Caseload and Vacation Rental Improvements**Request Type:** Position - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
6.00	0.00	0.00	6.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

Request the approval of two (2) Full-Time Administrative Aide positions:

With the expansion of the Code Compliance division and the additional responsibilities we have undertaken, we will be increasing from one supervisor to three. They will each be accountable for specific areas of responsibility including the supervision of various teams assigned to overall citywide code enforcement. These teams include: the Special Projects Team which will be responsible for such items as enforcing the city's seawall ordinance, vacant property registration, and division wide training; the Rapid Response Team, which will address such issues as derelict vehicles, graffiti and signage as well as being the first responders for City Management and City Commission issues; two Neighborhood Enhancement Teams, which will be responsible for code enforcement and community beautification issues in the 4 commission districts. This position request for administrative aides will be to support all three supervisors as they manage the day to day operations of their respective teams. These aides will assist in handling the large daily influx of calls and request for information from our neighbors, assist in the administrative functions of these code teams and assist in juggling the scheduling demands of our ever changing work load. This in turn will free up the supervisors to dedicate their time to the critical management of their teams and their associated projects. The expansion in the number of the code inspectors will also necessitate additional time by the supervisors for training and auditing of inspector case management, follow up and performance review. The addition of an administrative aides to assist the three code supervisors will be critical to the success of our new code division strategies and goals for the coming year.

Request approval of three (3) Full-Time Clerk III positions:

The three Clerk III positions will increase the City's registration enforcement for unlicensed vacation rentals, expedite the processing of vacation rental and lien reduction applications, and improve the rate that blighted and abandoned properties are referred to the City Attorney's Office for lien foreclosure, and enter complaints and schedule initial inspections for code and building inspectors. Since the adoption of the City's Vacation Rental and Registration Program during FY 2015, 307 of the estimated 2,200 rentals in the City have registered. The full-time dedication of clerks to this program will allow dedication to the discovery and scheduling of Special Magistrate hearings for vacation rental operators that refuse to voluntarily comply with the City's ordinance. An increase in the identification of unregistered rentals will subsequently trigger an increase in the amount of applications for registration submitted which will also require processing by a clerk. As of today, one Clerk is partially dedicated to this program, and it takes approximately 4-6 weeks for the processing of the application and issuance of the Certificate of Compliance. During FY 2017, the City Attorney's Office added an Assistant City Attorney III and Legal Assistant III to their staff to address lien foreclosures. Current staffing levels in the Code Compliance Division does not support the frequency that files should be sent in nor the time required to accurately ensure that properties meet the administrative criteria to pre-qualify for lien foreclosure.

Request approval of one (1) Full-Time Service Clerk position:

The increase in inspectors, increased caseload, and addition of new programs to the division's priorities support the need of one clerk to the division's call center. This clerk singlehandedly enters complaints for the entire city, schedules initial inspections for 19 Code Officers and five Building Inspectors, and performs approximately 600 lien searches monthly. The long wait times and abandoned call rate in the call center are continuously decreasing due to the loss of four temporary Clerk positions and the reclassification of one full time Clerk into a different division. The complaint entry and expedited lien search service quality is also declining because the division must choose to either delay entry of complaints or delay providing of expedited lien searches.

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

These administrative functions are best performed by the city and not a third party. The job responsibilities are directly tied to the divisions goals and everyday process and procedures. Utilizing a third party or temporary personnel could result in disruption to the continuity and effectiveness of ongoing code team efforts.

Also, the Vacation Rental Registration Program, Lien Reduction Program, and lien foreclosure process are best performed by the City and not a third party. These processes require access to the City's programs and case files. Internal administration of these processes promotes retention of institutional knowledge of policies, procedures, and special circumstances present during the

evolution of each code enforcement case. This information is critical for site improvement, lien reduction negotiation, and litigation.

Performance Measures:

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification
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Strategic Connections:

Cylinder:	Neighborhood Enhancement
Goal:	Be a community of strong, beautiful, and healthy neighborhoods
Objective:	Increase neighbor engagement and improve communication networks within and among neighborhoods
Source of Justification:	2035 Vision Plan: Fast Forward Fort Lauderdale

Position Requests:

PosType	JobCode	Job Description
Add Position	0008A	CLERK III
Add Position	0008A	CLERK III
Add Position	0008A	CLERK III
Add Position	0012A	SERVICE CLERK
Add Position	0112A	ADMIN AIDE
Add Position	0112A	ADMIN AIDE

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input checked="" type="checkbox"/>	1,248	COMPUTER, PHONE	DSD040201	3925	OFFICE EQUIP < \$5000
<input type="checkbox"/>	1,500	TRAINING	DSD040201	4101	CERTIFICATION TRAIN
<input checked="" type="checkbox"/>	165	SOFTWARE	DSD040201	3907	DATA PROC SUPPLIES
<input type="checkbox"/>	12,000	ACCELA LICENSE	DSD040101	3907	DATA PROC SUPPLIES
<input type="checkbox"/>	7,500	TRAINING FOR 5 FTE's	DSD040101	4101	CERTIFICATION TRAIN
<input checked="" type="checkbox"/>	6,150	COMPUTERS, PHONES FOR 5 FTE'S	DSD040101	3925	OFFICE EQUIP < \$5000
<input type="checkbox"/>	38,062	CLERK III	DSD040201	1101	PERMANENT SALARIES
<input type="checkbox"/>	2,912	CLERK III	DSD040201	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	3,426	CLERK III	DSD040201	2299	PENSION - DEF CONT
<input type="checkbox"/>	8,100	CLERK III	DSD040201	2404	HEALTH INSURANCE
<input type="checkbox"/>	42,014	ADMIN AIDE	DSD040101	1101	PERMANENT SALARIES
<input type="checkbox"/>	3,214	ADMIN AIDE	DSD040101	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	3,781	ADMIN AIDE	DSD040101	2299	PENSION - DEF CONT

<input type="checkbox"/>	8,100	ADMIN AIDE	DSD040101	2404	HEALTH INSURANCE
<input type="checkbox"/>	42,014	ADMIN AIDE	DSD040101	1101	PERMANENT SALARIES
<input type="checkbox"/>	3,214	ADMIN AIDE	DSD040101	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	3,781	ADMIN AIDE	DSD040101	2299	PENSION - DEF CONT
<input type="checkbox"/>	8,100	ADMIN AIDE	DSD040101	2404	HEALTH INSURANCE
<input type="checkbox"/>	38,062	CLERK III	DSD040101	1101	PERMANENT SALARIES
<input type="checkbox"/>	2,912	CLERK III	DSD040101	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	3,426	CLERK III	DSD040101	2299	PENSION - DEF CONT
<input type="checkbox"/>	8,100	CLERK III	DSD040101	2404	HEALTH INSURANCE
<input type="checkbox"/>	38,062	CLERK III	DSD040101	1101	PERMANENT SALARIES
<input type="checkbox"/>	2,912	CLERK III	DSD040101	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	3,426	CLERK III	DSD040101	2299	PENSION - DEF CONT
<input type="checkbox"/>	8,100	CLERK III	DSD040101	2404	HEALTH INSURANCE
<input type="checkbox"/>	36,224	SERVICE CLERK	DSD040101	1101	PERMANENT SALARIES
<input type="checkbox"/>	2,771	SERVICE CLERK	DSD040101	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	3,260	SERVICE CLERK	DSD040101	2299	PENSION - DEF CONT
<input type="checkbox"/>	8,100	SERVICE CLERK	DSD040101	2404	HEALTH INSURANCE
350,636		Total Expenditure			

FY 2018 BUDGET MODIFICATION FORM**Sustainable Development - 001 General Fund**

Priority No: 2

Title of Request: Engineering and Landscaping Inspection and Plan Review Services

Request Type: Program - Revised

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The City of Fort Lauderdale is experiencing growth due to upcoming development projects. This is not a temporary spike in the workload as needs continue to increase annually. This is confirmation that construction and development have returned to a healthy pace not seen prior to 2012. A report by Daily Business Review speaks of 29,000 new jobs forecasted in Broward County. Many will be in construction, to accommodate space necessary for living and working facilities.

Therefore, there is a need for plans review and inspections services for Engineering and Landscaping purposes. The goal of these services are to respond to increased work volume and large scale projects or conditions that require additional staffing support to be available when and where needed.

60% of allotment costs as follows:

Engineer Plans Examiner: Average 250 hours per month @ \$85.00/hr for 12 months, total \$144,000

100% of allotment costs as follows:

2.5 Landscape Plans Examiners: \$115.00 @ 3120 hours, annual total \$358,800

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

Performance Measures:

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification
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Strategic Connections:

Cylinder: Neighborhood Enhancement

Goal: Be a community of strong, beautiful, and healthy neighborhoods

Objective: Enhance the beauty, aesthetics, and environmental quality of neighborhoods

Source of Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Position Requests:

PosType	JobCode	Job Description
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Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input type="checkbox"/>	144,000	ENGINEERING SERVICES	DSD010201	3199	OTHER PROF SERV
<input type="checkbox"/>	358,800	LANDSCAPING SERVICES	DSD010101	3199	OTHER PROF SERV
	502,800	Total Expenditure			

FY 2018 BUDGET MODIFICATION FORM**Sustainable Development - 001 General Fund****Priority No:** 3**Title of Request:** Urban Design and Planning (UDP) Permit Revenue Support**Request Type:** Position - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
1.00	0.00	0.00	1.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

Request for approval of one (1) Service Clerk position:

Service Clerk;

To assist the Urban Design and Planning Division with revenue intake related to development applications, zoning fees, and landscape and engineering permit fees a Service Clerk position is being requested. Urban Design & Planning collects and processes approximately \$2,000,000 in revenue annually. Most fees are processed as checks or credit card payment, with some cash transactions. In addition a significant amount of bond checks are also processed as part of the Engineering section portal. An internal financial audit determined that a position specifically dedicated to the financial functions for the Division would address best practices regarding revenue processing and collection and put improved financial safety measures in place.

Revenue intake for the division is currently accomplished through acceptance of various payments by front counter staff. This has led to additional time and the need for additional support to ensure the customers are handled in a timely manner. The front counter staff currently is responsible for walk-in inquiries from our neighbors, appointment setting for the planners and various staff within the department, intake of development permit applications (including Historic Preservation Board, Board of Adjustment, Development Review Committee, Planning and Zoning Board, and City Commission items), as well as answering phone calls and a litany of other tasks and duties. To ensure best practices as well as PCI compliance, the division would like to transfer all financial transactions to a Service Clerk position. This will ensure positive and consistent results from any financial audits and help to maintain the levels of service and financial responsibilities of the division.

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

The administrative position would not be more efficiently performed by a third party because they would be specifically dedicated to the financial functions for the Division would address best practices regarding revenue processing and collection and put improved financial safety measures in place.

Performance Measures:

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification
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Strategic Connections:

Cylinder: Neighborhood Enhancement

Goal: Be a community of strong, beautiful, and healthy neighborhoods

Objective: Enhance the beauty, aesthetics, and environmental quality of neighborhoods

Source of Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Position Requests:

PosType	JobCode	Job Description
Add Position	0012A	SERVICE CLERK

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
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<input type="checkbox"/>	36,224	SERVICE CLERK	DSD010101	1101	PERMANENT SALARIES
<input type="checkbox"/>	2,771	SERVICE CLERK	DSD010101	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	3,260	SERVICE CLERK	DSD010101	2299	PENSION - DEF CONT
<input type="checkbox"/>	8,100	SERVICE CLERK	DSD010101	2404	HEALTH INSURANCE
<input type="checkbox"/>	2,000		DSD010101	3907	DATA PROC SUPPLIES
		<i>ACCELA LICENSE</i>			
<input type="checkbox"/>	1,500		DSD010101	4101	CERTIFICATION TRAIN
		<i>TRAINING</i>			
<input type="checkbox"/>	4,200		DSD010101	3925	OFFICE EQUIP < \$5000
		<i>COMPUTERS, SOFTWARE, FURNITURE</i>			
	58,055	Total Expenditure			

FY 2018 BUDGET MODIFICATION FORM**Sustainable Development - 001 General Fund**

Priority No: 4

Title of Request: Engineering Permit Fees - Consulting Services

Request Type: Program - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

To analyze and update engineering permit and application fees to capture cost recovery based on current service costs and as compared to other local municipalities. Work involved may include preparing an ordinance for new permit process fees to capture appropriate revenue to complete necessary background analysis of existing water and sewer service to ensure new proposed developments meet City Adequacy Requirements for Water and Wastewater facilities. This analysis would include creating new project application fees for plan reviews based on percentage of the total project cost fee (as compared with Broward County Water and Wastewater fees for the same function). The completed analysis may also include implementation of a new plan review planning process to ensure the Sustainable Development and Public Works Departments have appropriate funding to complete analysis and plan for future expansion of City Water and Wastewater facilities as necessary. It is anticipated that these fees may be used to support additional staffing as well as program functions.

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

Performance Measures:

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification
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Strategic Connections:

Cylinder: Neighborhood Enhancement
Goal: Be a community of strong, beautiful, and healthy neighborhoods
Objective: Enhance the beauty, aesthetics, and environmental quality of neighborhoods
Source of Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Position Requests:

PosType	JobCode	Job Description
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Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input type="checkbox"/>	25,000	PERMIT FEE ANALYSIS- ENGINEERING	DSD010101	3199	OTHER PROF SERV
	25,000	Total Expenditure			

FY 2018 BUDGET MODIFICATION FORM**Sustainable Development - 001 General Fund**

Priority No: 5

Title of Request: Vehicle Request

Request Type: Capital Outlay – New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

Urban Design & Planning Division:

The Department of Sustainable Development requests one (1) vehicle for Urban Design and Planning Division landscaping inspections. In 2016 Sustainable Development acquired one additional Landscape Inspector position in order to keep up with the demand of existing inspection volume. The new Landscape Inspector is currently using a loaned vehicle from the Fleet division which was set to be re-purposed or decommissioned. The current vehicle breaks down frequently and is in need of repair at least once per month due to age and condition. This is having a negative effect on the Landscape Inspector's ability to properly perform the job.

Code Compliance Division:

The Department of Sustainable Development requests five (5) vehicles which are required for Code Compliance inspections. In 2016 Sustainable Development acquired additional Code Compliance Inspector positions in order to keep up with the demand of current and new programs. Code inspectors are currently using loaned vehicles from the Fleet division which were set to be re-purposed or decommissioned. The current vehicles break down frequently and are in for repairs at least once per month due to age and condition. This is having a negative effect on the ability to properly perform the job.

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

Performance Measures:

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification
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Strategic Connections:

Cylinder: Neighborhood Enhancement

Goal: Be a community of strong, beautiful, and healthy neighborhoods

Objective: Increase neighbor engagement and improve communication networks within and among neighborhoods

Source of Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Position Requests:

PosType	JobCode	Job Description
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Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input type="checkbox"/>	1,500	GASOLINE	DSD010101	3801	GASOLINE
<input checked="" type="checkbox"/>	540	SOFTWARE	DSD010101	3907	DATA PROC SUPPLIES

<input checked="" type="checkbox"/>	26,311		DSD010101	6416	VEHICLES
		VEHICLE - 1			
<input type="checkbox"/>	7,500		DSD040101	3801	GASOLINE
		GASOLINE			
<input checked="" type="checkbox"/>	2,700		DSD040101	3907	DATA PROC SUPPLIES
		SOFTWARE			
<input checked="" type="checkbox"/>	131,555		DSD040101	6416	VEHICLES
		VEHICLES - FIVE			
<input checked="" type="checkbox"/>	150		DSD010101	3299	OTHER SERVICES
		VEHICLE TINT-1			
<input checked="" type="checkbox"/>	2,000		DSD010101	3999	OTHER SUPPLIES
		GRAPHICS- 1			
<input checked="" type="checkbox"/>	605		DSD010101	3946	TOOLS/EQUIP < \$5000
		GASOLINE KEY FOB/LAPTOP STAND/MOUNT- 1			
<input checked="" type="checkbox"/>	750		DSD040101	3299	OTHER SERVICES
		VEHICLE TINT- 5			
<input checked="" type="checkbox"/>	3,025		DSD040101	3946	TOOLS/EQUIP < \$5000
		GASOLINE KEY FOB/LAPTOP STAND/MOUNT- 5			
<input checked="" type="checkbox"/>	10,000		DSD040101	3999	OTHER SUPPLIES
		GRAPHICS-5			
	186,636	Total Expenditure			

FY 2018 BUDGET MODIFICATION FORM

Sustainable Development - 001 General Fund

Priority No: 6

Title of Request: Economic and Community Investment-Business Engagement and Assistance Initiatives

Request Type: Program - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
3.00	0.00	0.00	3.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

This budget request targets Press Play Fort Lauderdale: Goal 7 - Be a well-positioned City within the global economic and tourism markets of the South Florida region, leveraging our airports, port, and rail connections, Objective 1: Define, cultivate, and attract targeted and emerging industries and Goal 8 - Be known for educational excellence, Objective 2: Develop strategic alliances with business associations, colleges, and universities to connect skills development with jobs.

It is important to note that at numerous board meetings our Economic Development Advisory Board (EDAB) has recommended that this city do more to promote itself as south Florida's top destination to do business. Below are events at which the City of Fort Lauderdale will participate in in order to support activities that allow the City to retain existing businesses, expand existing businesses, and attract new businesses to our City. These events include but are not limited to:

Greater Fort Lauderdale (GFL) Chamber of Commerce Annual Meeting, State of Business in South Florida (\$2,500), Broward and Beyond Business Conference (\$5,000), Urban Land Institute Florida Summit (\$1,800), International Council of Shopping Centers (State and National Conference, \$15,000), Florida International Trade and Cultural Expo (\$6,000), Fort Lauderdale International Boat Show (\$2,500). Estimated cost of attending these events is \$34,800.

In order to ensure that our Economic and Community Investment (ECI) staff is trained in the latest information regarding issues and items relating to economic development, ECI proposes a budget for training and professional certifications which include the Certified Economic Developer (CEcD) certification for the Economic and Business Development Manager, as well as Florida Redevelopment Association Certification and certifications relating to Incubators, retail, and entrepreneurship. Combined cost of the training and pursuit of professional certifications for the ECI Division is \$10,000.

In order to be as expeditious as possible with the creation and implementation of new retail attraction programs in FY 2018, ECI will require the help of an outside consultant that can assist with the analysis required to benchmark our City and provide data that can be utilized by site selection consultants. In addition, due to the recent reduction/elimination of State economic development and tourism support due to action in the Florida legislature, the entire state will be at a national and international competitive disadvantage. Florida cities with foresight and leadership will take steps to improve their competitive position across the State. Fort Lauderdale needs to be among this group. Currently, City incentives are designed to participate in State approved incentives and/or based on the criteria of State incentives. Fort Lauderdale needs to re-evaluate and re-structure its incentives to be functionally independent of State incentives. Designing effective, fiscally responsible incentives will require the services of a consultant. The estimated cost of this consultant is \$35,000.

ECI is developing a "Start Your Business in Fort Lauderdale" guide on its web pages. This will be an interactive function that works with the prospective business owners based on their selection of the type of business they want to start - the guide will provide a list of how to register a business in Fort Lauderdale, the types of licenses required, and links to the various agencies that issue those licenses. It will be more effective and cost efficient for this research to be done by an outside source, such as FAU's Florida Institute of Government. The estimated cost of this consultant is \$10,000.

ECI's software subscriptions support goals and objectives that are critical to providing the division's internal and external clients current and reliable information. ECI's software needs for licensing for existing and new software include - but are not limited to - Constant Contact, Costar, Nielsen, and Implan is \$8,000.

ECI's new business development program, Fort Lauderdale BEAMs, is based on the principals of Economic Gardening that help ""second stage"" companies (\$1 - \$50 million in sales and 10 - 99 employees) grow. BEAMs is a collaboration with ECI, GFL Alliance, Broward SCORE, Florida Small Business Development Center, GFL Chamber, Broward County, and Enterprise Florida. BEAMs includes 3 certification programs, each with 5 - 7 workshops, which will require workbooks and printed materials. Promotional materials will also be required to raise the public/business awareness of the new program. The City's share of the

estimated cost to create, promote, and implement this program is approximately \$20,000.

ECI continuously develops new materials to market and promote Fort Lauderdale as the heart of a robust, high-growth region - the geographic center of the Miami-Fort Lauderdale-West Palm Beach Metropolitan Statistical Area (MSA). The content of these materials address general information reflecting the City's economic climate to specific data that focuses on a targeted property, district, or corridor. ECI is updating the City's economic development video, which includes the cost of placing the materials, videos, etc. in places that will effectively reaches the appropriate target audiences. The estimated cost updating the City's economic development promotional video and materials is \$10,000.

The Economic Strategic Action Framework establishes four key initiatives for the Economic & Community Investment (ECI) Division: Business/Workforce Capacity Building, Innovation Support, City Profile/Market Research Analytics, and Business Attraction, Retention & Expansion initiatives. Collectively, ECI's selection of meetings to attend supports all of these initiatives. ECI's selections also reflects venues that will be most productive to achieve the City's objectives. ECI's meeting attendance include such events as the Florida Economic Development Council Annual Conference, Florida Redevelopment Annual Conference and Greater Fort Lauderdale Chamber of Conference. The cost of attending these meetings is approximately \$9,000.

The City of Fort Lauderdale desires to focus on a recruitment strategy for the downtown area focused on retail and consumer-based businesses coupled with an enhanced focus on general business retention, expansion and attraction efforts along its major corridors such as Commercial Blvd, South Andrews and Federal Highway. In order to assist businesses in those areas, ECI proposes that the City funds a professional consulting effort focused on the retail sector, which may include the development of an incentive program including but not limited to a Retail Facade Improvement Program. The proposed initial funding amount to develop a retail recruitment strategy and incentive program is \$75,000.

In order to oversee the major new programs (BEAMs) and initiatives that ECI is currently working on implementing, as well as focus on business development in the major corridors of the City of Fort Lauderdale, ECI proposes creating three new positions. The first recommended position would be an Economic Development Administrator who would be in charge of overseeing the implementation of the various ECI programs as well as creating new programs. Additionally ECI proposes the creation of two new Economic Development Representative positions that would be in charge of programming and outreach along specific corridors of the city under the supervision of the Economic Development Administrator.

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

Performance Measures:

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification
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Strategic Connections:

Cylinder:	Internal Support
Goal:	Be a well-trained, innovative, and neighbor-centric workforce that builds community
Objective:	Foster professional and rewarding careers
Source of Justification:	2035 Vision Plan: Fast Forward Fort Lauderdale

Position Requests:

PosType	JobCode	Job Description
Add Position	0813L	ECONOMIC DEVELOPMENT REP
Add Position	0813L	ECONOMIC DEVELOPMENT REP
Add Position	0815M	ECONOMIC DEVELOPMENT ADMIN

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input type="checkbox"/>	61,605	ECONOMIC DEVELOPMENT REP	DSD050101	1101	PERMANENT SALARIES
<input type="checkbox"/>	1,440	ECONOMIC DEVELOPMENT REP	DSD050101	1407	EXPENSE ALLOWANCES

<input type="checkbox"/>	4,823	ECONOMIC DEVELOPMENT REP	DSD050101	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	5,544	ECONOMIC DEVELOPMENT REP	DSD050101	2299	PENSION - DEF CONT
<input type="checkbox"/>	9,902	ECONOMIC DEVELOPMENT REP	DSD050101	2404	HEALTH INSURANCE
<input type="checkbox"/>	61,605	ECONOMIC DEVELOPMENT REP	DSD050101	1101	PERMANENT SALARIES
<input type="checkbox"/>	1,440	ECONOMIC DEVELOPMENT REP	DSD050101	1407	EXPENSE ALLOWANCES
<input type="checkbox"/>	4,823	ECONOMIC DEVELOPMENT REP	DSD050101	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	5,544	ECONOMIC DEVELOPMENT REP	DSD050101	2299	PENSION - DEF CONT
<input type="checkbox"/>	9,902	ECONOMIC DEVELOPMENT REP	DSD050101	2404	HEALTH INSURANCE
<input type="checkbox"/>	72,087	ECONOMIC DEVELOPMENT ADMIN	DSD050101	1101	PERMANENT SALARIES
<input type="checkbox"/>	3,000	ECONOMIC DEVELOPMENT ADMIN	DSD050101	1401	CAR ALLOWANCES
<input type="checkbox"/>	5,744	ECONOMIC DEVELOPMENT ADMIN	DSD050101	2301	SOC SEC/MEDICARE
<input type="checkbox"/>	6,488	ECONOMIC DEVELOPMENT ADMIN	DSD050101	2299	PENSION - DEF CONT
<input type="checkbox"/>	9,902	ECONOMIC DEVELOPMENT ADMIN	DSD050101	2404	HEALTH INSURANCE
<input type="checkbox"/>	2,160		DSD050101	1413	CELLPHONE ALLOWANCE
		CELL PHONE ALLOWANCE			
<input type="checkbox"/>	5,880		DSD050101	1407	EXPENSE ALLOWANCES
		EXP ALLOWANCE			
<input type="checkbox"/>	4,500		DSD010101	4116	SCHOOLS
		TRAINING			
<input type="checkbox"/>	433		DSD050101	3628	TELEPHONE/CABLE TV
		MIFI			
<input type="checkbox"/>	6,964		DSD050101	3925	OFFICE EQUIP < \$5000
		computer, furniture and phone			
<input type="checkbox"/>	45,000		DSD050101	3199	OTHER PROF SERV
		Consulting Services			
<input type="checkbox"/>	10,000		DSD050101	3201	AD/MARKETING
		Video and Materials			
<input type="checkbox"/>	8,000		DSD050101	3907	DATA PROC SUPPLIES
		Software and Licenses			
<input type="checkbox"/>	10,000		DSD050101	4101	CERTIFICATION TRAIN
		Professional Certifications			
<input type="checkbox"/>	53,300		DSD050101	4104	CONFERENCES
		conferences and workshops			
<input type="checkbox"/>	8,500		DSD050101	4110	MEETINGS
		Trades and Boat shows			
<input type="checkbox"/>	75,000		DSD050101	4299	OTHER CONTRIBUTIONS
		Business Incentives			

FY 2018 BUDGET MODIFICATION FORM**Sustainable Development - 001 General Fund**

Priority No: 7

Title of Request: Archaeological Consulting Services

Request Type: Program - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

Request for Archaeological Consulting Services to assist in updating historic surveys and to provide general archaeological services for projects that are either within archaeologically significant zones or are on archaeological sites. Pursuant to the City's Comprehensive Plan and Unified Land Development Regulations ("ULDR"), Section 47-25.2.P, sites located in an area that the City has identified as an archaeologically significant zone, are required to be reviewed by a professional archaeologist to determine type of analysis and reviews based on findings for each case based on local, County, State or Federal regulations. For the review of projects on archaeologically significant zones or archaeological sites, it is anticipated service fees will be recovered by applicants.

For some additional background, Section 47-25.2.P.1 of the ULDR provides for the protection of archaeological or historically significant structures or sites designated by other entities. If a structure or site has been identified as having archaeological or historical significance by any entity within the State of Florida authorized by law to do the same, the applicant shall be responsible for requesting this information from the state, county, local governmental or other entity with jurisdiction over historic or archaeological matters, and submitting this information to the City at the time of, and together with, a development permit application. Pursuant to Section 47-25.2.P.1 of the ULDR, the reviewing entity shall include this information in its comments.

Based on the County's identification of archaeological sites in accordance with Section 27.113 of the County Administrative Code, the City has consistently forwarded development applications proposed on archaeological sites identified on the County's archaeological resource map to the County for review, comment, and recommendation on whether a Phase I or Phase II study should be performed on the subject development site. However, in September of 2015, Rick Ferrer, County Historic Preservation Officer, took the position that since the County Ordinance 2014-32 is not effective in the City, the County does not have the ability to perform these reviews within the City's municipal boundaries. However, pursuant to Section 27.113 of the County Administrative Code, and in accordance with Section 47-25.2.P.1 of the ULDR, a request for archaeological review is necessary and serves as a means of protection for archaeological sites identified by the County that have not been designated by the City.

Accordingly, the City requests the continuing archaeological services to perform archaeological reviews associated with surveys and to review reports submitted for archaeological sites within the City as a third party. City staff will continue to coordinate with County staff to obtain updated versions of the Archaeological and Historical/Cultural Resource Sites Map to update our data accordingly.

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

Performance Measures:

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification
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Strategic Connections:

Cylinder: Neighborhood Enhancement

Goal: Be a community of strong, beautiful, and healthy neighborhoods

Objective: Enhance the beauty, aesthetics, and environmental quality of neighborhoods

Source of Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Position Requests:

PosType	JobCode	Job Description
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Expenditure Amounts:					
One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input checked="" type="checkbox"/>	40,000	Consulting Services	DSD010101	3199	OTHER PROF SERV
	40,000	Total Expenditure			

FY 2018 BUDGET MODIFICATION FORM**Sustainable Development - 001 General Fund**

Priority No: 8

Title of Request: Consulting Services: Uptown Urban Village and South Andrews RAC Areas Flex Appli

Request Type: Program - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

Request for consulting services to assist in preparing an application to Broward County in the amount of \$ 50,000. The application is being prepared to allocate flex units to the Uptown Urban Village and South Andrews Redevelopment project areas. The application will analyze reallocation of existing flex units from the barrier island, consistent with regarding discussions regarding city-wide development policy. Consultant will assist in the analysis required for the application.

For additional background both areas are identified as Commission Annual Action Plan (CAAP) priority initiatives. The Department of Sustainable Development, in partnership with the Department of Transportation and Mobility is coordinating the efforts. A Land Use Plan Amendment (LUPA) as well as a form-based code master plan is anticipated for the Uptown Urban Village project. The intent for the South Regional Activity Center (SRAC) is to develop incentives for housing options and mixed-use development, as well as evaluations multi-modal transportation amenities through a concurrent Transportation Oriented Development (TOD) study. The intent is to stimulate and enhance business development and growth, supporting a mix of uses. This includes housing and employment services to promote a "live-work-play" environment along both corridors and throughout the SRAC through adoption of zoning overlays with form-based design standards appropriate for each area. Pursuant to the City's Comprehensive Plan, both areas are limited on the number of residential units which makes the application for more units essential to the redevelopment goals.

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

Performance Measures:

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification
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Strategic Connections:

Cylinder: Business Development

Goal: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging on

Objective: Define, cultivate, and attract target and emerging industries

Source of Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Position Requests:

PosType	JobCode	Job Description
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Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input checked="" type="checkbox"/>	50,000	Consulting Services	DSD010101	3199	OTHER PROF SERV
	50,000	Total Expenditure			

FY 2018 BUDGET MODIFICATION FORM

Sustainable Development - 001 General Fund

Priority No: 9

Title of Request: Digital Signatures for Plans Review

Request Type: Program - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

Building Services is requesting funding for digital signatures. Digital signatures are the equivalent of a notarized signature which allows users to keep their entire workflow online. Inspectors can certify and sign documents as needed right from the comfort of a computer. Digital signatures will help to create an electronic review process. Electronic signatures allow the plan review supervisor to "stamp" the plans with a tamper-proof electronic image that is "burned" into the approved plan set and is checked by the field inspector when he or she reviews the permit. In the world of electronic plan review it is crucial that an individual be able to prove their identity and the integrity of documentation that they submit.

Benefits:

- Supports green office initiatives with paperless technology
- Reduces costs associated with manual paper processes
- Establishes trust for electronically transmitted documents
- Verifies author and document authenticity providing non-repudiation

Total cost for electronic signatures:

39 Building employees, including vacancies (39 x \$200 = \$7,800)

32 Urban Design & Planning (UDP) employees, including vacancies (32 x \$200 = \$6,400)

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

Performance Measures:

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification
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Strategic Connections:

Cylinder: Business Development

Goal: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging on

Objective: Facilitate a responsive and proactive business climate

Source of Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Position Requests:

PosType	JobCode	Job Description
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Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input type="checkbox"/>	7,800	39 Digital Signatures for Building	DSD034204	3907	DATA PROC SUPPLIES
<input type="checkbox"/>	6,400	32 Digital Signatures for UDP	DSD010101	3907	DATA PROC SUPPLIES

FY 2018 BUDGET MODIFICATION FORM

Sustainable Development - 001 General Fund

Priority No: 10

Title of Request: 3D Visualization Application -General Fund and Building Fund

Request Type: Program - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The 3-D visualization software will enable staff and applicants to visualize building structure, form, and 3-D zoning code interpretation/capacity in real time. This will allow for faster and more accurate development plan reviews as it relates to residential permitting, zoning code and recently adopted zoning changes. The software is expected to assist with plan review and provide the ability to test new zoning scenarios and evaluate zoning changes. More specifically, the software will serve as a useful tool in envisioning building envelopes based on density, structural details and applicable zoning. The selected web-based program will construct a built environment in accordance to the existing zoning code to reflect what can be built. Zoning reviewers will be enabled to visualize new code changes for issues such as the neighborhood development criteria revisions (NDCR) update. Also the software will be a helpful tool for applicants and the public to better understand development proposals. All plan reviewers will be able to review plans against code regulations more quickly and accurately, share plans across departments, upload plan images while checking values, improving clarity of communication thereby reducing the need for multiple follow up meetings.

In addition, staff can also utilize 3D visualization for other master planning efforts and code changes. It is anticipated the software will be used to analyze single or multi-building block studies, model the impact of future development, test code changes against development scenarios, and perform side-by-side comparable studies

The anticipated cost is approximately \$50K for the software, training and support as well as \$3k per month to maintain. The initial \$50K would include the first year's monthly cost.

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

Performance Measures:

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification
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Strategic Connections:

Cylinder: Business Development

Goal: Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging on

Objective: Facilitate a responsive and proactive business climate

Source of Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Position Requests:

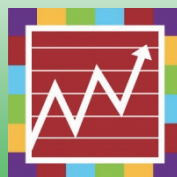
PosType	JobCode	Job Description
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Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input checked="" type="checkbox"/>	5,000	3D Visualization Application - set-up	DSD034204	3199	OTHER PROF SERV

<input checked="" type="checkbox"/>	15,000		DSD010101	3199	OTHER PROF SERV
		<i>3D Visualization Application - set-up</i>			
<input type="checkbox"/>	20,000		DSD010101	3199	OTHER PROF SERV
		<i>3D Visualization Application-annually</i>			
<input type="checkbox"/>	10,000		DSD034204	3199	OTHER PROF SERV
		<i>3D Visualization Application-annually</i>			
	50,000	Total Expenditure			

Descriptions & Line Items By Division



Sustainable Development Department

Urban Design & Planning

Division Description

The Urban Design & Planning Division encourages and coordinates orderly growth and promotes sustainability and livability through quality redevelopment. To accomplish this mission, the team relies on community input and sound planning principles that focus on community development, urban revitalization, long-range planning, and historic preservation. These efforts strive to implement the goals and objectives of the City's Vision Plan, Comprehensive Plan, and Unified Land Development Regulations (ULDR), as well as various master planning and community planning initiatives intended to improve the City's neighborhoods. The Urban Design & Planning services portal includes the review and processing of development applications, including zoning, landscape, and engineering permits, and the coordinated effort of presenting findings and recommendations before advisory boards, committees, and the City Commission.

FY 2017 Major Accomplishments

- Met state, county, and City comprehensive plan objectives and policies, implemented through the Unified Land Development Regulations and associated magistrate boards.
- Began updating the Central Beach Master Plan. The plan will ultimately update the 2009 draft Central Beach Master Plan, often referred to as the "Sasaki Plan," with the intent of obtaining consensus on new building and streetscape design standards, with a special focus on North Beach Village improvements.
- Received a National Endowment for the Arts Grant in partnership with Florida Atlantic University for a project Botanizing North Beach Village, resulting in student designs of low impact development streetscapes for the North Beach Village in an effort to address resilience in the area through the integration of art with rain gardens and ecologically themed bioswales. The approach to "botanizing North Beach Village" in the final report for the project will guide streetscape improvements considered in the North Beach Village area as part of the update to the Central Beach Master Plan.
- Developed Comprehensive Plan Volume II Data Inventory and Analysis as a follow up to the Evaluation and Appraisal Report completed in 2016. The updated Data Inventory and Analysis, in addition to the Evaluation and Appraisal Report will guide neighbors, stakeholders, and City staff in the preparation of amendments in Comprehensive Plan Volume I Goals, Objectives, and Policies as part of the Comprehensive Plan update process.
- Developed Unified Land Development Regulation (ULDR) amendments covering Neighborhood Development Code Revisions (NDCR) for Residential District and revised uses in GAA and AIP airport zoning districts.

Sustainable Development Department

Urban Design & Planning, continued

FY 2018 Major Projects and Initiatives

- In coordination with the Transportation and Mobility Department (TAM), updating the Central Beach Master plan with a focus on promoting the Central Beach Regional Activity Center as a vibrant beach community and desirable destination, addressing many complex issues in the area, such as potential streetscape improvements, addressing resiliency in respect to future sea level rise, and development policy. This includes the review of the August 2008 Architectural Resource Survey, updating the current inventory of architectural resources and allowing for the identification of structures that have the potential for preservation, designation and/or adaptive reuse. Urban Design & Planning (UDP) will explore innovative solutions to offer property owners incentives to maintain the historic integrity as identified from this update.
- Uptown Urban Village – Land Use Amendment and Form-Based Design Code. Staff will be working with the consultant team of BCC Engineering and Tindale Oliver, and traffic consultant, TY Lin, to process a land use amendment application for the Uptown area and consolidate the various land use designations into a single mixed-use, transit oriented land use designation. Concurrent with the land use application, the consultant will help create a master plan with form based code regulations to achieve the desired built environment for the Envision Uptown project. This project is being co-managed with Transportation and Mobility Department staff with an official project start date of August 2016, and will continue through 2018.
- Partnering with Florida Atlantic University on the National Oceanic and Atmospheric Administration (NOAA) SEA Grant - “ADaPT: Adaptation Design and Planning Tool for Urban Areas in the Coastal Zone”, which includes stormwater modeling in the North Beach Village and creation of a “How-to Adapt” Manual, a design and planning tool that creates a design framework to address the economic, environmental, and social quality of life consequences of storms, sea-level rise, and changing rainfall and runoff patterns in coastal areas such as the North Beach Village. This assessment will be complementary to the update to the Central Beach Master Plan and the NEA Grant work.
- Update Volume I of the City’s Comprehensive Plan, which contains the goals, objectives and policies. The updated Comprehensive Plan will be a 21st century land use plan that will reflect the values of the City of Fort Lauderdale and implement the Fast Forward and Press Play documents, providing a more user-friendly document for Fort Lauderdale neighbors and the development community. This effort will align with the County’s Comprehensive Plan update “BrowardNext” and include a focus on aspects such as transit, climate change, and economic development, as well as considerations for potentially streamlining land uses to create one mixed-use designation and simplify approvals.

Sustainable Development Department

Urban Design & Planning, continued

- Preparing revisions to the Unified Land Development Regulations (ULDR) to align new Transit-Oriented Development (TOD) parking standards for the Downtown Regional Activity Center (RAC) as outlined within the Downtown Master Plan, in order to provide flexible parking standards based on access to other modes of transportation, such as Wave, Brightline, Broward County Transit, as well as trends with car services such as Lift and Uber. The TOD parking standards would allow property owners to submit market studies as part of a traffic study analysis to demonstrate the project's need for parking rather than ULDR required parking.
- Conducting a planning analysis that will identify areas such as the Regional Activity Centers (Downtown RAC, South RAC, NW RAC, Uptown, and along major corridors) where flex units should be allocated and remove flex units from areas that should be limited to growth, such as the barrier island and lower density residential areas in response to Broward County's update to the County Land Use Plan "BrowardNext", which will amend the flex zone maps to allow cities to unify their flex zones into one single citywide flex zone.
- Preparing revisions to the Unified Land Development Regulations (ULDR) to allow for the allocation of flex units in the South Regional Activity Center (SRAC) in order to stimulate development in the South Andrews area. The current residential entitlements are limited and the demand is increasing for residential. By taking this step, the City will prevent having to prepare and submit a Land Use Plan Amendment (LUPA) application for State and County review.
- Prepare revisions to the Unified Land Development Regulations (ULDR) to align the Downtown Regional Activity Center (RAC) zoning regulations with the Downtown Master Plan and the New River Master Plan, to codify Downtown Master Plan, Chapter 4: Design Guidelines and New River Master Plan, Chapter 4: Design Guidelines, in order to clearly identify expectations for development in the downtown. This project will also include potential options to the current review and approval process thereby promoting a more streamlined approval process for projects that meet all criteria. This project also includes coordination with Transportation and Mobility Department staff on updating streetscape cross sections with coordination from outside agencies, and to align Transit-Oriented Development (TOD) planning project under the Federal Transit Authority (FTA) grant issued to the City.
- Coordinate the following proposed Unified Land Development Regulation (ULDR) Amendments: Medical Cannabis Ordinance, Amend NNW-RAC Convenient Store Uses And Auto Service Station Distance Separation, Airport Compatibility Zones to meet Florida Statutes Chapter 333, RAC/TOD Parking Standards, Banner Signs, Boat and RV Storage in all Residential Districts, update Sign Code to address Content Neutrality in accordance with the US Supreme Court ruling, add definitions of Family Use Types for Residential Districts.

**Sustainable Development Department - General Fund
Expense by Division**

Urban Design & Development - Expenditures

Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to- Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	2,042,372	2,614,591	1,086,602	2,244,887	2,659,571	2,659,571	44,980	2%	
1110 Sick Conv to Cash	4,981	-	1,302	-	-	-	-	0%	
1113 Vac Mgmt Conv	11,467	-	7,879	-	-	-	-	0%	
1119 Payroll Accrual	17,819	-	(41,191)	-	-	-	-	0%	
1201 Longevity Pay	17,313	16,576	18,359	18,359	18,233	18,233	1,657	10%	
1304 Assignment Pay	27,101	-	14,783	7,391	-	-	-	0%	
1316 Upgrade Pay	1,362	0	0	-	-	-	-	0%	
1401 Car Allowances	13,740	18,000	8,290	16,080	18,000	18,000	-	0%	
1407 Expense Allowances	15,840	21,600	8,080	16,560	22,080	22,080	480	2%	
1413 Cellphone Allowance	6,860	7,920	5,500	-	12,120	12,120	4,200	53%	
1501 Overtime 1.5X Pay	58,211	-	30,941	56,791	56,791	-	-	0%	
1701 Retirement Gifts	106	106	-	-	-	-	(106)	(100%)	
1707 Sick Termination Pay	4,944	0	0	-	-	-	-	0%	
1710 Vacation Term Pay	7,150	0	0	-	-	-	-	0%	
1801 Core Adjustments	0	0	0	0	0	(85,562)	(85,562)	0%	Moved an Admin Asst I to Admin Division.
2104 Mileage Reimburse	146	0	0	-	-	-	-	0%	
2119 Wellness Incentives	3,500	3,000	1,000	3,000	3,500	3,500	500	17%	
2204 Pension - General Emp	260,442	253,478	253,478	253,478	181,056	181,056	(72,422)	(29%)	
2299 Pension - Def Cont	96,111	155,675	55,428	114,066	163,970	163,970	8,295	5%	
2301 Soc Sec/Medicare	161,391	204,068	85,381	175,838	208,636	208,636	4,568	2%	
2307 Year End FICA Accr	1,505	-	(3,251)	-	-	-	-	0%	
2404 Health Insurance	267,759	309,777	143,783	236,723	273,312	273,312	(36,465)	(12%)	
2410 Workers' Comp	43,505	34,132	17,066	34,132	34,132	34,132	-	0%	
9237 Transfer to Special Obligat	246,808	167,304	83,652	167,304	160,989	160,989	(6,315)	(4%)	
Personal Services	3,310,433	3,806,227	1,777,082	3,344,609	3,812,390	3,670,037	(136,190)	(4%)	
3119 Legal Services	2,523	-	300	300	-	-	-	0%	
3199 Other Prof Serv	253,409	575,006	62,052	346,105	85,000	85,000	(490,006)	(146%)	Budget is allocated for an on going consultant expenditure with the Fort Lauderdale Historical Society.
3201 Ad/Marketing	17,180	18,000	7,788	18,000	18,000	18,000	-	0%	Budget is allocated for legal ads in Sun Sentinel for approved public hearings. This also includes on-going and anticipated public meetings and advertising/marketing for public workshops related to long-range planning efforts and ordinance updates on several projects.
3210 Clerical Services	6,505	9,000	3,292	9,000	7,000	7,000	(2,000)	(22%)	Budget is allocated for transcription service of 3 board meetings. Each board have 12 meetings per year plus any special meetings. Cost per hour is \$115 and services average between 1-4 hrs. per meeting.
3216 Costs/Fees/Permits	5,043	5,540	830	5,540	5,540	5,540	-	0%	Budget is allocated annual parking permits estimated @ \$40 per person for 12 people. Funding is also needed to get copies of records/permits/applications from Broward County and for renewal of Public Notaries.
3222 Custodial Services	-	2,040	479	3,240	6,600	-	(2,040)	(100%)	Building wide expenses will be budgeted in the administration division.
3231 Food Services	328	500	24	500	1,700	1,700	1,200	240%	Funds allocated to purchase refreshments for community outreach events such as Central Beach Master Plan, Comprehensive Planning day and Zoning Amendment.
3243 Prizes & Awards	22	-	16	16	-	-	-	0%	
3249 Security Services	1,980	3,000	225	3,000	1,500	-	(3,000)	(100%)	Building wide expenses will be budgeted in the administration division.
3299 Other Services	1,622	4,000	728	4,000	4,000	2,000	(2,000)	(50%)	Community outreach events, website hosting related to public engagement. The service will allow Fort Lauderdale neighbors to provide comments on draft planning documents.
3304 Office Equip Rent	11,404	10,000	5,197	10,000	12,000	10,200	200	2%	Budget is allocated for copiers printer/scanner monthly expenses including rent and copies.
3319 Office Space Rent	5,833	0	0	-	-	-	-	0%	

**Sustainable Development Department - General Fund
Expense by Division**

Urban Design & Development - Expenditures

Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to- Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Expense
3401 Computer Maint	5,644	1,000	13,781	13,781	2,000	1,000	-	0%	Budget is allocated for computer repairs and maintenance not covered by IT.
3404 Components/Parts	57	0	0	-	-	-	-	0%	
3407 Equip Rep & Maint	1,031	-	119	468	1,000	-	-	0%	Building wide expenses will be budgeted in the administration division.
3425 Bldg Rep Materials	92	-	186	186	1,000	-	-	0%	Building wide expenses will be budgeted in the administration division.
3428 Bldg Rep & Maint	34	-	22	22	250	-	-	0%	Building wide expenses will be budgeted in the administration division.
3434 Imp Rep Materials	32	-	24	24	250	-	-	0%	Building wide expenses will be budgeted in the administration division.
3504 Dupl Paper/Supplies	1,607	400	-	400	400	400	-	0%	Budget is allocated to purchase large paper size as needed by division.
3516 Printing Serv - Ext	1,340	1,500	17	1,500	1,500	1,500	-	0%	Budget is allocated for external print needs not provided by the City's print shop, including public notice signs legally required for case hearings or other outreach related items.
3601 Electricity	8,319	10,170	1,103	10,170	10,170	-	(10,170)	(100%)	Building wide expenses will be budgeted in the administration division.
3616 Postage	-	-	8	9	50	50	50	0%	Funds are needed for postal services needed by division
3628 Telephone/Cable Tv	14,087	-	1,729	1,730	1,849	1,849	1,849	0%	
3634 Water/Sew/Storm	5,398	5,440	417	5,440	5,000	-	(5,440)	(100%)	Building wide expenses will be budgeted in the administration division.
3801 Gasoline	4,647	4,733	2,240	4,733	4,642	4,642	(91)	(2%)	Budget is allocated for gasoline usage.
3904 Books & Manuals	1,414	500	1,593	1,594	3,000	3,000	2,500	500%	Budget is allocated for professional reference books including 6 Unified Land Development Regulation (volume I and II) books and 11 update sections for the same books.
3907 Data Proc Supplies	1,826	6,175	4,402	6,175	6,175	3,845	(2,330)	(38%)	Budget is allocated for computer program licenses not covered by IT for new and existing staff as well as software updates for programs utilizing graphics, including Design Software, Adobe Acrobat DC, and Adobe Acrobat DC upgrade.
3913 Horticultural Sup	-	100	153	154	100	-	(100)	(100%)	Building wide expenses will be budgeted in the administration division.
3916 Janitorial Supplies	3,440	2,864	1,640	2,864	4,500	-	(2,864)	(100%)	Building wide expenses will be budgeted in the administration division.
3925 Office Equip < \$5000	19,549	43,513	24,482	31,160	31,160	20,860	(22,653)	(73%)	Budget is allocated for new laptops and additional monitors as well as small furniture items including office chair replacement.
3928 Office Supplies	6,256	8,000	2,416	8,000	8,000	7,000	(1,000)	(13%)	Funding for division office supplies.
3931 Periodicals & Mag	85	100	-	100	100	100	-	0%	Budget is allocated for miscellaneous subscription needed by division.
3940 Safety Shoes	0	-	267	1,585	1,585	1,500	1,500	0%	Budget is allocated for safety shoes required annually by staff members.
3946 Tools/Equip < \$5000	314	0	0	-	2,500	2,500	2,500	0%	
3949 Uniforms	1,809	4,900	-	4,900	8,050	4,400	(500)	(10%)	Budget is allocated for staff uniforms.
3999 Other Supplies	755	500	1,191	1,192	3,500	3,000	2,500	500%	Budget is allocated to purchase supplies for outside workshops and community outreach events anticipated for long-range efforts i.e.: Beach Master Plan and Downtown Master Plan Update.

**Sustainable Development Department - General Fund
Expense by Division**

Urban Design & Development - Expenditures

Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to- Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Expense
4101 Certification Train	4,075	23,000	284	23,000	20,000	20,000	(3,000)	(13%)	Funding will cover the cost of staff attaining and maintaining their professional certifications. These certifications include the American Institute of Certified Planners (AICP), Florida Association of Code Enforcement (FACE), LEED Green Associate, and Florida Department of Environmental Protection Certification.
4104 Conferences	14,422	20,000	2,176	20,000	23,000	23,000	3,000	15%	Staff will attend professional conferences such as the Urban Land Institute (ULI) Conferences, American Planning Association (APA) Conferences, and Climate related conferences.
4110 Meetings	185	500	52	500	500	500	-	0%	Parking fees, registration for attendance of various outside meetings, public organizations, private partnerships, outside agencies, Funds for outside workshops and other events, etc.
4113 Memberships/Dues	6,583	10,300	1,844	10,300	10,300	10,300	-	0%	Funding will be used to cover the cost of staffs professional association memberships and dues. Staff are members of associations such as ULI, APA, AICP, FACE, and LEED Green Association.
4116 Schools	3,913	7,500	3,244	7,500	7,500	7,500	-	0%	Staff will attend schools and other training to develop and improve their skills and improve customer service for our neighbors.
4308 Overhead-Fleet	3,539	3,583	1,791	3,583	3,583	3,583	-	0%	
4321 Servchg-Building	-	169,754	84,877	169,754	-	128,071	(41,683)	(25%)	
4355 Servchg-Print Shop	5,283	5,000	4,868	5,000	5,000	5,000	-	0%	
4372 Servchg-Fleet Replacemen	11,417	18,456	9,228	18,456	14,733	14,733	(3,723)	(20%)	
4373 Servchg-Fleet O&M	9,000	14,114	7,057	14,114	11,052	11,052	(3,062)	(22%)	
4401 Auto Liability	8,508	8,110	4,055	8,110	8,110	8,110	-	0%	
4404 Fidelity Bonds	66	92	46	92	92	92	-	0%	
4407 Emp Proceedings	2,649	11,232	5,616	11,232	11,232	11,232	-	0%	
4410 General Liability	18,649	20,324	10,162	20,324	20,324	20,324	-	0%	
4431 Pub Officials Liab	2,934	2,208	1,104	2,208	2,208	2,208	-	0%	
5604 Writeoff A/R & Other	1,789	0	0	-	-	-	-	0%	
Operating Expenses	476,595	1,031,154	273,126	810,061	375,755	450,791	(580,363)	(75%)	
6404 Computer Equipment	0	45,000	24	45,000	-	-	(45,000)	(100%)	
6405 Computer Software	0	50,000	-	50,000	-	-	(50,000)	(100%)	
6499 Other Equipment	0	14,500	-	14,500	-	-	(14,500)	(100%)	
Capital Outlay	-	109,500	24	109,500	-	-	(109,500)	(100%)	
Division Total	3,787,028	4,946,881	2,050,232	4,264,170	4,188,145	4,120,828	(826,053)	(18%)	

Sustainable Development Department

Code Compliance

Division Description

The Code Compliance Division protects the health, safety, and welfare of our neighbors by conducting a comprehensive code compliance program which fosters voluntary compliance efforts and prompt correction of violations. The division provides quick response to remedy community concerns and oversees and administers quasi-judicial boards and hearings as mandated through state requirements in the enforcement of code violations.

FY 2017 Major Accomplishments


- Enforced the City Code of Ordinances and Unified Land Development Regulations (ULDR), supported by special magistrate boards.
- With the addition of several new positions, the department has re-organized to more effectively and efficiently respond to the many new and complex issues facing the City. As a result of the re-organization, the following specialized teams have been created:
 - Special Projects Team: This team is responsible for handling the more complex and detailed issues that may require specialized training and/or certifications. Included are such things as enforcing the City's seawall ordinance, City-wide vacant property registration, Maintenance of Traffic (MOT) permit enforcement, and division-wide training programs.
 - Rapid Response Team: This is a team of first responders for the City for issues needing immediate action. This team addresses Citywide issues such as derelict vehicles, graffiti, non-permitted signage, and monitoring major corridors. As time permits, the team is also available to assist area officers to address chronic code issues affecting their neighborhoods.
 - Vacation Rental Team: This team is responsible for addressing the registration and enforcement of the City's vacation rental ordinance. They handle the required property inspections for certificate applications, as well as annual renewals. The team is also responsible for any ongoing violations regarding existing certified vacation rental properties in the City.
 - Neighborhood Enhancement Teams (NET): There are two NETs responsible for code compliance in the neighborhoods within the four districts of the City. One of their major tasks is to continue with the implementation of the goals outlined in the Community Beautification Program. The team is also working closely with the many neighborhood associations, attending their meetings and working with them to ensure the City is addressing their particular concerns.
- In an effort to help expeditiously identify all vacation rentals in the City, and improve registration enforcement, the City entered into a contract with Host Compliance. Host Compliance compiles evidence of vacation rentals via internet advertisements that can be used bring violations before the special magistrate.

Sustainable Development Department

Code Compliance, continued

FY 2018 Major Projects and Initiatives

- Continue to roll out the implementation of the Community Beautification Program through specific outreach strategies.
- Equip staff with upgraded sound measurement equipment to ensure data collection is performed and conducted more efficiently in determining whether a violation exists.
- Propose a Residential Rental Inspection Program requiring annual registration and inspection of rental properties in the City, excluding condominium units, hotels/motels, and social service residential facilities.
- Propose the adoption of a Re-occupancy Certificate Program to require an application and inspection of any property before conveyance to a new owner, including commercial buildings.
- Streamline the citation process to include a simplification and reduction in the amount of paperwork, expanding the scope of use to cover additional areas of the City's Code of Ordinances.
- Enhance the abilities of the Special Response Team to enable the team to respond to limited parking issues negatively affecting the neighborhoods.
- Continue recommending nuisance properties that fail to resolve violations, and satisfy outstanding liens, to the City Attorney's Office for lien foreclosure.

<div style="display: flex; align-items: center;">  <div style="margin-left: 10px;"> STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES - Enhance the beauty, aesthetics, and environmental quality of neighborhoods </div> </div>						
Department Objective	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Target	FY 2017 Projection	FY 2018 Target
Enforce the City Code of Ordinances and Unified Land Development Regulations (ULDR), supported by special magistrate boards	Average number of days from complaint to first inspection	1.32	1.57	1.75	2.0	1.66
	Number of foreclosures by district initiated by code enforcement *	*	*	N/A	25	N/A

* This is a newly identified performance measure. Historical information may not be available.

**Sustainable Development Department - General Fund
Expense by Division**

Community Inspections - Expenditures

Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to- Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	1,443,635	1,878,901	738,428	1,559,095	1,938,766	1,938,766	59,865	3%	
1107 Part Time Salaries	65,402	78,026	32,930	58,321	58,321	81,147	3,121	4%	Two part-time staff.
1110 Sick Conv to Cash	3,910	-	1,420	5,679	5,679	-	-	0%	
1113 Vac Mgmt Conv	320	0	0	-	-	-	-	0%	
1116 Comp Absences	3,596	-	(3,596)	-	-	-	-	0%	
1119 Payroll Accrual	10,894	-	(28,688)	-	-	-	-	0%	
1201 Longevity Pay	19,202	14,198	10,915	10,915	12,100	12,100	(2,098)	(15%)	
1304 Assignment Pay	1,365	0	0	-	-	-	-	0%	
1313 Standby Pay	0	-	201	804	804	804	804	0%	
1316 Upgrade Pay	59	-	414	-	-	-	-	0%	
1401 Car Allowances	2,750	3,000	1,500	3,000	3,000	3,000	-	0%	
1407 Expense Allowances	880	2,880	-	-	2,880	2,880	-	0%	
1413 Cellphone Allowance	1,570	3,120	600	-	480	480	(2,640)	(85%)	
1501 Overtime 1.5X Pay	20,772	12,000	18,392	35,000	40,000	12,480	480	4%	
1701 Retirement Gifts	267	0	0	-	-	-	-	0%	
1707 Sick Termination Pay	6,046	-	2,462	9,728	9,728	9,728	9,728	0%	
1710 Vacation Term Pay	8,984	-	3,484	4,656	4,656	4,656	4,656	0%	
2104 Mileage Reimburse	-	-	191	0	0	0	-	0%	
2204 Pension - General Emp	259,270	246,599	246,599	246,599	147,350	147,350	(99,249)	(40%)	
2299 Pension - Def Cont	48,644	96,810	31,974	71,255	112,886	112,886	16,076	17%	
2301 Soc Sec/Medicare	113,924	145,403	58,236	120,964	149,729	149,729	4,326	3%	
2304 Supplemental FICA	-	0	0	-	7,162	7,162	7,162	0%	
2307 Year End FICA Accr	1,084	-	(2,411)	-	-	-	-	0%	
2404 Health Insurance	228,760	281,005	132,764	246,678	290,652	290,652	9,647	3%	
2410 Workers' Comp	37,287	38,367	19,184	38,367	38,367	38,367	-	0%	
9237 Transfer to Special Obligat	261,017	162,764	81,382	162,764	131,019	131,019	(31,745)	(20%)	
Personal Services	2,539,639	2,963,073	1,346,380	2,573,825	2,953,579	2,943,207	(19,866)	(1%)	
3119 Legal Services	18,802	16,000	7,460	22,500	22,500	22,500	6,500	41%	Monthly legal services for special magistrate meetings. Due to the increased case load, the division has held and is expected to hold separate hearings for complex code cases. Funding is needed to cover the cost of holding separate hearings from time to time. The division is estimated to hold 24 meetings per year.
3199 Other Prof Serv	-	77,929	55,861	55,862	16,000	-	(77,929)	0%	
3201 Ad/Marketing	965	750	931	3,700	5,550	2,500	1,750	233%	Development and production of marketing collateral for the Community Beautification Program , Vacation Rental and Lien Reduction programs. Funds are also needed for give away items to support neighborhood programs.
3210 Clerical Services	16,775	12,760	5,578	12,500	12,500	12,500	(260)	(2%)	Preparation and delivery of Minutes for quasi judicial hearings: Special Magistrate, Code Enforcement Board and Unsafe Structures Board, including the extended Special Magistrate hearings due to the increases in cases related to expired permit and uninhabitable structures.
3216 Costs/Fees/Permits	104,295	50,000	44,004	50,000	130,000	130,000	80,000	160%	Funds are used for Copies of records and liens from Broward County, public notary renewal for staff. Funds that which were previously budgeted for in "Other Services" for the City's Foreclosure Registration Fee collection will be accounted for in this subobject.
3222 Custodial Services	-	-	718	718	6,580	-	-	0%	Building wide expenses will be budgeted in the administration division.
3231 Food Services	1,453	300	170	300	300	300	-	0%	Refreshments for meeting attended by neighbors and division staff.
3249 Security Services	1,475	2,888	265	2,888	2,888	-	(2,888)	(100%)	
3299 Other Services	2,234	86,000	3,425	6,000	5,000	2,300	(83,700)	(97%)	Funds are used for vehicle tinting services, serving "Notice of Intent to Foreclosure", noise measurement calibration, and robocall services.
3304 Office Equip Rent	13,406	12,000	7,507	16,132	16,500	16,500	4,500	38%	Fundings used for three Toshiba copiers.

**Sustainable Development Department - General Fund
Expense by Division**

Community Inspections - Expenditures

Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to- Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Expense
3401 Computer Maint	18,355	-	14,374	14,375	-	-	-	0%	
3404 Components/Parts	115	150	56	150	150	150	-	0%	
3407 Equip Rep & Maint	1,403	500	140	1,000	1,500	-	(500)	(100%)	Building wide expenses will be budgeted in the administration division.
3425 Bldg Rep Materials	100	-	151	152	-	-	-	0%	Building wide expenses will be budgeted in the administration division.
3428 Bldg Rep & Maint	40	-	24	25	-	-	-	0%	Building wide expenses will be budgeted in the administration division.
3434 Imp Rep Materials	38	0	0	-	-	-	-	0%	Building wide expenses will be budgeted in the administration division.
3601 Electricity	9,546	12,200	1,655	12,200	12,200	-	(12,200)	(100%)	Building wide expenses will be budgeted in the administration division.
3628 Telephone/Cable Tv	383	2,950	9,408	9,409	8,636	3,000	50	2%	
3634 Water/Sew/Storm	255	-	626	627	5,600	-	-	0%	Building wide expenses will be budgeted in the administration division.
3801 Gasoline	15,029	12,765	7,322	12,765	15,355	15,355	2,590	20%	Division gasoline usage.
3904 Books & Manuals	98	300	-	300	300	300	-	0%	Budget is needed to purchase additional code books .
3907 Data Proc Supplies	4,800	9,832	794	5,000	5,000	3,000	(6,832)	(69%)	Software, licenses, IT supplies and annual support for robocall system.
3913 Horticultural Sup	-	100	-	100	100	-	(100)	(100%)	Building wide expenses will be budgeted in the administration division.
3916 Janitorial Supplies	4,004	4,500	1,593	4,500	4,500	-	(4,500)	(100%)	Building wide expenses will be budgeted in the administration division.
3925 Office Equip < \$5000	8,988	19,030	6,077	24,955	15,000	2,500	(16,530)	(87%)	Office equipment, computers and furniture based on division's need.
3928 Office Supplies	17,398	18,000	11,685	22,000	22,000	22,000	4,000	22%	Miscellaneous office supplies needed by division to support daily operation increased due to the addition of new positions.
3931 Periodicals & Mag	480	500	749	1,013	1,013	500	-	0%	
3940 Safety Shoes	1,200	2,000	448	2,000	2,000	2,000	-	0%	Safety shoes for Code Officers required per Teamsters contract.
3946 Tools/Equip < \$5000	8,235	3,000	-	3,000	3,000	3,000	-	0%	Various small tools and equipment needed by division. Including weather gear (not uniform), batteries and insect foggers for vehicles.
3949 Uniforms	6,072	21,300	5,336	21,300	21,300	13,000	(8,300)	(39%)	Staff uniform, weather gear, and emergency packs.
3999 Other Supplies	6,262	5,000	2,623	5,000	5,000	5,000	-	0%	Funds are needed for miscellaneous supplies (e.g. door locks, keys, phone chargers, batteries, cameras, hardware store) to support daily operations.
4101 Certification Train	17,510	23,718	7,639	23,718	23,718	30,000	6,282	26%	Code Compliance Officers, Florida Association of Code Enforcement (FACE) annual certification training. Increased due to the increase in staff that did not include training in original approval.
4104 Conferences	12,283	12,400	679	12,400	12,400	12,400	-	0%	Funding will be used to send staff to professional conferences and Code Officers to FACE and Career Track Conferences.
4113 Memberships/Dues	3,247	3,390	2,250	3,390	3,390	3,390	-	0%	FACE and other professional membership dues.
4116 Schools	2,765	3,000	1,823	3,000	3,000	3,000	-	0%	FAU Professional Development Leadership workshops and Lynda.com courses for administrative staff.
4308 Overhead-Fleet	9,817	5,912	2,956	5,912	5,912	5,912	-	0%	
4321 Servchg-Building	0	59,355	29,678	59,912	-	65,457	6,102	10%	
4349 Servchg-Parks & Rec	206	0	0	-	-	-	-	0%	
4355 Servchg-Print Shop	10,170	5,000	3,000	3,086	3,086	3,086	(1,914)	(38%)	
4372 Servchg-Fleet Replacemen	42,288	43,308	21,654	43,308	39,863	39,863	(3,445)	(8%)	
4373 Servchg-Fleet O&M	24,972	23,288	11,644	23,288	53,124	53,124	29,836	128%	
4401 Auto Liability	21,879	20,853	10,427	20,853	20,853	20,853	-	0%	

**Sustainable Development Department - General Fund
Expense by Division**

Community Inspections - Expenditures

Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to- Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Expense
4407 Emp Proceedings	1,050	9,562	4,781	9,562	9,562	9,562	-	0%	
4410 General Liability	13,854	18,476	9,238	18,476	18,476	18,476	-	0%	
4431 Pub Officials Liab	0	368	184	368	368	368	-	0%	
Operating Expenses	422,247	599,384	294,932	537,744	534,224	521,896	(77,488)	(15%)	
6404 Computer Equipment	0	12,500	-	12,500	-	-	(12,500)	(100%)	
6416 Vehicles	-	184,177	-	157,866	-	-	(184,177)	(117%)	
6499 Other Equipment	0	14,500	-	14,500	-	-	(14,500)	(100%)	
Capital Outlay	-	211,177	-	184,866	-	-	(211,177)	(114%)	
Division Total	2,961,885	3,773,634	1,641,313	3,296,435	3,487,803	3,465,103	(308,531)	(8%)	

**Sustainable Development Department - General Fund
Expense by Division**

Community Appearance - Expenditures

Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to- Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Expense
3199 Other Prof Serv	500	4,000	-	-	-	4,000	-	0%	
3216 Costs/Fees/Permits	6	0	0	-	-	-	-	0%	
3231 Food Services	141	0	0	-	-	-	-	0%	
3928 Office Supplies	79	0	0	-	-	-	-	0%	
3999 Other Supplies	628	0	0	-	-	-	-	0%	
4355 Servchg-Print Shop	1,338	0	0	-	-	-	-	0%	
Operating Expenses	2,691	4,000	-	-	-	4,000	-	0%	
Division Total	2,691	4,000	-	-	-	4,000	-	0%	

Sustainable Development Department

Economic & Community Investment

Division Description

The Economic & Community Investment Division (ECI) is responsible for all economic development and community redevelopment activities Citywide, except within the Community Redevelopment Areas (CRAs). Division responsibilities include fostering dynamic and vibrant commercial and residential environments, enhancing the capability and success of City businesses, and expanding economic opportunities in the community. The division also oversees the Economic Development Advisory Board and is the point of contact with City businesses.

FY 2017 Major Accomplishments

- Developed the Economic Development Action Framework (EDAF), specifically for Economic and Community Investment (ECI) following the split from the CRA. The EDAF provides for collaboration with the CRA and establishes a foundation for an emerging citywide economic development function, including performance benchmarks.
- Structured/drafted a comprehensive package of Northwest-Progresso-Flagler Heights (NPF) CRA incentives which the CRA adopted with minor changes.
- Led a team of Broward cities to develop a job creation incentive program for Broward County to replace the State Enterprise Zone program, which terminated at the end of 2015.
- In collaboration with the Greater Fort Lauderdale Alliance, secured seven Qualified Target Industry (QTI) projects slated to create 1,090 jobs with \$63.8 million in annual wages (\$58,560 average wage per job - 115% of countywide average). Governor Scott officiated the opening at three of the QTI projects.
 - ECI was the initial point of contact with Triangle Services, Inc. and influenced their location into Fort Lauderdale and the NPF-CRA, resulting in their acquisition of a building and capital investment of \$6.4 million and creation of 300+ jobs over five years in addition to the QTI qualified jobs.
 - ECI was the initial point of contact with Hotwire Communications, Inc. and influenced their location into Fort Lauderdale, resulting in their acquisition of a building and capital investment of \$27.0 million. The QTI commits them to create 375 jobs over five years - over 600 jobs actually created.
- Researched the development of a New Market Tax Credit program with the Greater Fort Lauderdale Alliance and other Broward cities, exploring the feasibility of the Alliance establishing a Community Development Entity (CDE) and making a direct application for New Market Tax Credits on behalf of Broward County.
- Co-managed the Hospitality Zone Assessment project with oversight of the non-Beach CRA Entertainment Districts and Citywide emerging nighttime economy areas.

Sustainable Development Department

Economic & Community Investment, continued



- Developed the Fort Lauderdale Business Engagement Assistance and Mentorships (BEAMs) program, a multipath program reflecting “best practices” of Economic Gardening to enhance the viability and longevity of businesses in the City of Fort Lauderdale and by doing so, improve the goods and services they provide to our community.
- Developed a comprehensive package of collateral materials and data to support the retention of businesses in and the attraction of businesses to the City, providing a wide range of information that focuses on the City of Fort Lauderdale and its position within Broward County and the Miami-Fort Lauderdale-West Palm Beach Metropolitan Statistical Area (MSA) as part of a marketing platform identifying the City of Fort Lauderdale as the premier business location in South Florida.
- Developed an initial email contact list of approximately 5,000 Fort Lauderdale companies, serving as the launch of communication with City businesses. This growing database will be used by ECI to notify city businesses of upcoming events, opportunities, and resources.
- Established collaboration with the City of Miami EB-5 Regional Center, which encompasses Broward County. EB-5 is a Federal immigration-based program that can generate foreign equity investment for projects in the US.
- Collaborated with the Greater Fort Lauderdale Chamber/BusinessFirst 2.0, with the City overseeing the development of a number of public relations and marketing initiatives.
- Worked with real estate developers Citywide in order to continue to encourage sound development that strengthens our economic base, creates new jobs, and contributes to a greater quality of life for our neighbors as the initial point of contact with Related Companies, resulting in the proposal to develop two mixed-use projects in the CRA.
- Managed the City’s contract with Greater Fort Lauderdale Sister Cities, Inc., hosting a visioning initiative for Sister Cities to improve their functionality, increase their regional recognition/profile, and improve the effectiveness of their role in citywide economic development.
- Participant/exhibitor at many shows and conferences, including Broward County Florida International Trade and Cultural Expo (FITCE), ICSC Florida Deal Making Conference (Orlando), Fort Lauderdale International Boat Show, Broward County SUP-X: The Start-Up Expo, and Broward County Capacity Building Conference.
- Built international relationships that encourage utilization of land at the Fort Lauderdale Executive Airport and the City’s Foreign Trade Zone designation.

Sustainable Development Department

Economic & Community Investment, continued

FY 2018 Major Projects and Initiatives

- Continue to implement the initiatives described in the Economic Development Action Framework to achieve the objectives of the plan.
- Continue to collaborate with the Greater Fort Lauderdale Alliance to secure QTI-qualified projects that are appropriate for Fort Lauderdale.
- Assist with implementing the recommended strategies of the Hospitality Zone Assessment.
- Continue to implement and expand the reach of Fort Lauderdale BEAMs.
- Continue to develop and update current collateral materials to support the retention of businesses in and the attraction of businesses to the City.
- Continue to expand ECI's email contact list, keeping the City's businesses informed about information and resources relevant to their success, as well as assisting the Business Tax Office to expand their ability to collect business taxes.
- Complete the scope of work specified in the contract with the Greater Fort Lauderdale Chamber/BusinessFirst 2.0, and assist the Chamber with the distribution of the collateral materials created under this program.

<div>   </div> <div> STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES <ul style="list-style-type: none"> - Enhance the beauty, aesthetics, and environmental quality of neighborhoods - Define, cultivate, and attract targeted and emerging industries - Facilitate a responsive and proactive business climate </div>						
Department Objective	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Target	FY 2017 Projection	FY 2018 Target
Create new jobs and facilitate investment	Percent of Neighbors that Rate the City Excellent or Good as a Place to Work	68%	69%	71%	71%	75%

**Sustainable Development Department - General Fund
Expense by Division**

Economic Development - Expenditures

Subsubject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to- Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	140,371	288,012	96,915	207,046	203,791	203,791	(84,221)	(29%)	Business Assistance Coordinator was reclassified to a Code Compliance Officer and moved to the Code Compliance Division.
1116 Comp Absences	(84)	0	0	-	-	-	-	0%	
1119 Payroll Accrual	3,056	-	(3,785)	(3,785)	-	-	-	0%	
1201 Longevity Pay	2,752	0	0	-	-	-	-	0%	
1204 Longevity Accr	(3,010)	0	0	-	-	-	-	0%	
1401 Car Allowances	2,250	3,000	1,500	3,000	3,000	3,000	-	0%	
1407 Expense Allowances	-	1,440	-	-	-	-	(1,440)	(100%)	
1413 Cellphone Allowance	1,200	1,200	1,500	-	3,600	3,600	2,400	200%	
1501 Overtime 1.5X Pay	204	-	1,453	-	-	-	-	0%	
1707 Sick Termination Pay	84	0	0	-	-	-	-	0%	
1710 Vacation Term Pay	258	0	0	-	-	-	-	0%	
1799 Other Term Pay	-	0	0	0	0	0	-	0%	
2104 Mileage Reimburse	64	-	-	-	-	-	-	0%	
2107 Moving Expense	4,995	0	0	-	-	-	-	0%	
2119 Wellness Incentives	-	500	-	500	-	-	(500)	(100%)	
2204 Pension - General Emp	-	0	0	-	-	-	-	0%	
2299 Pension - Def Cont	11,007	25,921	8,722	18,635	18,341	18,341	(7,580)	(29%)	
2301 Soc Sec/Medicare	11,074	22,465	7,454	16,385	16,094	16,094	(6,371)	(28%)	
2307 Year End FICA Accr	20	-	(310)	-	-	-	-	0%	
2404 Health Insurance	17,132	27,758	11,522	24,349	25,815	25,815	(1,943)	(7%)	
2410 Workers' Comp	570	2,498	1,249	2,498	2,498	2,498	-	0%	
9237 Transfer to Special Obligat	22,673	0	0	-	-	-	-	0%	
Personal Services	214,615	372,794	126,219	268,626	273,139	273,139	(99,655)	(27%)	
3198 Backflow Program	0	0	0	-	1,000	1,000	1,000	0%	
3199 Other Prof Serv	-	19,862	-	10,000	10,000	-	(19,862)	(199%)	
3201 Ad/Marketing	8,533	20,000	9,755	20,000	20,000	15,500	(4,500)	(23%)	Materials that market and promote the City including advisement in Show Management and Business Journal.
3210 Clerical Services	2,441	-	578	2,000	2,000	2,500	2,500	0%	Clerical services to record Economic Development Advisory Board (EDAB).
3216 Costs/Fees/Permits	181	120	252	700	700	120	-	0%	Purchase parking passes for three staff at \$40.00 each.
3228 Disposal (Tip) Fees	5	0	0	-	-	-	-	0%	
3231 Food Services	445	1,000	235	1,000	2,000	2,000	1,000	100%	Funds are needed to provide refreshments at business City hosted Business Development additional amount needed due to Sister Cities.
3299 Other Services	3,408	0	0	-	-	-	-	0%	
3310 Other Equip Rent	-	0	0	-	-	-	-	0%	
3319 Office Space Rent	10,000	0	0	-	-	-	-	0%	
3401 Computer Maint	-	-	-	12,562	-	-	-	0%	
3404 Components/Parts	57	0	0	-	-	-	-	0%	
3407 Equip Rep & Maint	-	0	0	0	0	0	-	0%	
3425 Bldg Rep Materials	0	-	80	80	-	-	-	0%	Building wide expenses will be budgeted in the administration division.
3516 Printing Serv - Ext	-	0	0	0	0	0	-	0%	
3601 Electricity	1,236	-	576	577	1,500	-	-	0%	Building wide expenses will be budgeted in the administration division.
3628 Telephone/Cable Tv	-	-	216	217	578	578	578	0%	
3634 Water/Sew/Storm	777	-	752	753	500	-	-	0%	Building wide expenses will be budgeted in the administration division.
3907 Data Proc Supplies	616	500	2,486	2,500	5,000	5,000	4,500	900%	Funds are needed to renew Nielsen , CoStar, Constant, and RS Means licenses.
3925 Office Equip < \$5000	7,590	797	-	700	3,500	500	(297)	(59%)	Funds are needed to cover the cost of purchasing miscellaneous office equipment and furniture.
3928 Office Supplies	2,076	2,500	2,060	2,500	5,000	3,500	1,000	40%	Funds are needed to purchase miscellaneous office supplies to support daily operations. The addition of Sister Cities responsibilities and increased outreach efforts will increase the division office supply expense.

**Sustainable Development Department - General Fund
Expense by Division**

Economic Development - Expenditures

Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to- Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Expense
3931 Periodicals & Mag	118	0	0	-	-	-	-	0%	
3999 Other Supplies	4,154	1,000	23	1,000	1,000	1,000	-	0%	
4101 Certification Train	5,936	3,000	3,689	3,690	4,000	3,000	-	0%	Registration fees for staff professional certification and/or training, including estimated travel costs.
4104 Conferences	4,605	4,000	7,465	7,475	5,000	4,000	-	0%	Neighborhood Support Night, Broward & Beyond Business Conf, Urban Land Inst Florida Summit, Int'l Council of Shopping Centers (Orlando), International Economic Development Council Annual Conf, Florida Int'l Trade and Cultural Expo, Fort Lauderdale International Boat Show, Florida Redev Agency - incl est travel expenses
4107 Investigative Trips	-	0	0	-	-	-	-	0%	
4110 Meetings	1,129	1,000	2,973	2,974	3,000	1,000	-	0%	Estimated costs for Greater Fort Lauderdale Alliance conference and potential networking events in partnership with the Chamber and Sister Cities.
4113 Memberships/Dues	9,785	9,730	875	9,730	9,730	11,030	1,300	13%	Membership dues: S FL Business Journal, Marine Industry Assn, Florida Economic Dev Council, Int'l Economic Dev Council, FL Restaurant & Lodging Assn, Urban Land Inst, Int'l City Managers Assn, Int'l Council of Shopping Centers, GFL Alliance.
4116 Schools	250	-	4,999	5,000	-	-	-	0%	
4207 Promotional Contr	-	0	0	0	0	0	-	0%	
4299 Other Contributions	683,817	914,273	637,698	825,773	850,773	850,940	(63,333)	(8%)	The City Makes a Contribution to the Broward Performing Arts Center and a contribution to the Museum of Discovery and Science. The City also provides a matching contribution based on State approved Qualified Target Industry (QTI) incentives.
4328 Servchg-Comm Dev	97,515	0	0	-	-	-	-	0%	
4355 Servchg-Print Shop	3,334	4,000	2,296	4,000	5,000	4,000	-	0%	Print program brochures, business cards, booklets and guides.
4407 Emp Proceedings	533	2,226	1,113	2,226	2,226	2,226	-	0%	
4410 General Liability	1,598	2,463	1,232	2,463	2,463	2,463	-	0%	
4431 Pub Officials Liab	419	368	184	368	368	368	-	0%	
Operating Expenses	850,557	986,839	679,537	918,288	935,338	910,725	(76,114)	(9%)	
Division Total	1,065,172	1,359,633	805,756	1,186,914	1,208,477	1,183,864	(175,769)	(14%)	

Sustainable Development Department

Administration

Division Description

The Administration Division is home to all of the internal support services for the department, including financial administration, budget, human resources and organizational development, information technology, performance management, and facilities management.

FY 2017 Major Accomplishments

- Migrated to an electronic plan review system, resulting in substantial operational efficiency in the building permit and plan review processes by removing the paper trail created by the old process and allowing inspectors/plans reviewers to work on documents simultaneously, electronically adding comments, markups, measurements, and approval stamps without having to print a document. This also fully integrates with the Land Management Software platform.
- Implemented LaserFiche Electronic Document Management system, increasing efficiency of searching for documents as they are indexed and placed in a repository structure. Additional features such as creating templates, forms, and allowing for electronic signatures allows for utilization in e-permitting program for simple, one discipline permits types.
- Improved the interior at the Greg Brewton Center to modernize the facility for all users.
- Initiated a comprehensive recruitment strategy in collaboration with the Human Resources Department, with the addition of a dedicated Human Resources Analyst, including greater use of the internet and proactively marketing job opportunities at tradeshow, networking events and through trade organizations.

FY 2018 Major Projects and Initiatives


- Implementation of new Land Management Software which will help the department conduct business with neighbors in a more efficient manner and serve as a sustainable platform that will carry the City through the next decade in terms of address/parcel data management.
- Enhance physical and technological security at the Greg Brewton Center to address security concerns expressed by internal and external users and to comply with the Payment Card Industry (PCI) Data Security Standard. This includes modernizing the public space layout.
- Replacement of the HVAC at the Greg Brewton Center to address a significant amount of service calls and system failures.
- Develop and utilize Individual Development Plans for all Community Builders to supplement required training or professional development, which will allow each Community Builder to establish a systemized approach for continuous individual professional development that creates employment value, and aligns with the department's and the City's goals.

Sustainable Development Department

Administration, continued

FY 2018 Major Projects and Initiatives - continued

- Develop, update, and implement policies, procedures and standards that focus on quality, best management practices, and measuring performance to identify ways for continuous improvement and to ensure ISO 9001 Quality Management System compliance.

<div style="display: flex; align-items: center;">  <div style="margin-left: 10px;"> STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES - Continuously improve and innovate communication and service delivery (IS 11-3) </div> </div>						
Department Objective	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Target	FY 2017 Projection	FY 2018 Target
Continuously improve and innovate communication and service delivery	Staff satisfaction with the job-related training/education	57%	60%	70%	60%	75%
	Staff satisfaction with the culture of the workplace	70%	45%	60%	50%	65%
	Percent of Sustainable Development ITS work orders completed by DSD Tech Staff	21%	6%	25%	15%	25%
	Average daily number of neighbors entering into the Greg Brewton Facility	225	270	250	255	250

**Sustainable Development Department - General Fund
Expense by Division**

Administration - Expenditures

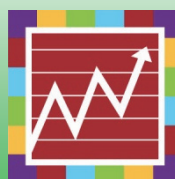
Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to- Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	893,808	1,023,399	437,280	863,626	1,044,975	1,044,975	21,576	2%	
1110 Sick Conv to Cash	3,627	0	0	-	-	-	-	0%	
1113 Vac Mgmt Conv	6,787	-	3,001	-	-	-	-	0%	
1119 Payroll Accrual	6,550	-	(16,765)	-	-	-	-	0%	
1201 Longevity Pay	7,977	6,361	5,936	5,936	6,579	6,579	218	3%	
1401 Car Allowances	12,200	14,040	8,520	17,040	17,040	17,040	3,000	21%	
1407 Expense Allowances	5,920	8,640	2,400	4,800	7,680	7,680	(960)	(11%)	
1413 Cellphone Allowance	6,580	6,960	4,050	-	8,520	8,520	1,560	22%	
1501 Overtime 1.5X Pay	5,263	-	2,114	-	-	-	-	0%	
1704 Severance Pay	18,310	0	0	-	-	-	-	0%	
1707 Sick Termination Pay	10,257	0	0	-	-	-	-	0%	
1710 Vacation Term Pay	26,948	0	0	-	-	-	-	0%	
1801 Core Adjustments	0	0	0	0	0	85,562	85,562	0%	Moved an Admin Asst I from Urban Design to Administration.
2104 Mileage Reimburse	79	0	0	-	-	-	-	0%	
2119 Wellness Incentives	1,000	500	1,000	500	1,000	1,000	500	100%	
2204 Pension - General Emp	108,716	138,461	138,461	138,461	104,999	104,999	(33,462)	(24%)	
2299 Pension - Def Cont	37,079	48,363	16,999	33,469	49,969	49,969	1,606	3%	
2301 Soc Sec/Medicare	67,612	73,318	29,803	63,397	76,518	76,518	3,200	4%	
2307 Year End FICA Accr	570	-	(1,134)	-	-	-	-	0%	
2404 Health Insurance	112,048	85,422	40,530	69,184	93,450	93,450	8,028	9%	
2410 Workers' Comp	0	3,404	1,702	3,404	3,404	3,404	-	0%	
9237 Transfer to Special Obligat	0	91,389	45,695	91,389	93,361	93,361	1,972	2%	
Personal Services	1,331,330	1,500,257	719,591	1,291,206	1,507,495	1,593,057	92,800	6%	
3199 Other Prof Serv	1,950	0	0	-	-	-	-	0%	
3216 Costs/Fees/Permits	95	200	9	200	200	200	-	0%	Funds allocated to cover the cost of five City Parking Passes @ \$40 each. Parking passes will be used by the Division's executive team.
3222 Custodial Services	0	0	0	0	0	10,269	10,269	0%	General Fund's allocation of Greg Brewton Center Expense.
3231 Food Services	1,506	3,000	-	3,000	3,000	3,000	-	0%	Funds are allocated to purchase refreshments during various initiatives such as; meeting, training and events attended by staff and neighbors.
3249 Security Services	0	0	0	0	0	4,220	4,220	0%	General Fund's allocation of Greg Brewton Center Expense.
3299 Other Services	4,076	0	0	-	-	7,620	7,620	0%	General Fund's allocation of Greg Brewton Center Expense.
3404 Components/Parts	800	-	184	184	-	-	-	0%	
3407 Equip Rep & Maint	616	0	0	-	-	2,553	2,553	0%	General Fund's allocation of Greg Brewton Center Expense.
3425 Bldg Rep Materials	0	-	114	114	-	151	151	0%	General Fund's allocation of Greg Brewton Center Expense.
3428 Bldg Rep & Maint	0	0	0	0	0	1,407	1,407	0%	General Fund's allocation of Greg Brewton Center Expense.
3434 Imp Rep Materials	0	0	0	0	0	70	70	0%	General Fund's allocation of Greg Brewton Center Expense.
3437 Imp Rep & Maint	0	0	0	0	0	1,407	1,407	0%	General Fund's allocation of Greg Brewton Center Expense.
3516 Printing Serv - Ext	-	0	0	0	0	0	-	0%	
3601 Electricity	0	0	0	0	0	22,819	22,819	0%	General Fund's allocation of Greg Brewton Center Expense.
3628 Telephone/Cable Tv	0	8,000	528	8,000	-	1,100	(6,900)	(86%)	The funds are budgeted for monthly MiFi charges for a range between \$72.14 - \$90.20 per month.
3634 Water/Sew/Storm	0	0	0	0	0	2,171	2,171	0%	General Fund's allocation of Greg Brewton Center Expense.
3907 Data Proc Supplies	584	-	1,111	1,112	-	-	-	0%	
3913 Horticultural Sup	0	0	0	0	0	197	197	0%	General Fund's allocation of Greg Brewton Center Expense.
3916 Janitorial Supplies	0	0	0	0	0	7,034	7,034	0%	General Fund's allocation of Greg Brewton Center Expense.
3925 Office Equip < \$5000	602	-	3,771	3,771	-	-	-	0%	
3928 Office Supplies	3,140	2,000	2,876	2,877	8,000	3,000	1,000	50%	Funds are allocated for miscellaneous office supplies to support various division initiatives and day to day operations.
3999 Other Supplies	4,896	4,000	1,306	4,000	5,000	5,000	1,000	25%	Funds are needed for miscellaneous supplies to support various division initiatives as well as daily operations.

**Sustainable Development Department - General Fund
Expense by Division**

Administration - Expenditures

Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to- Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Expense
4101 Certification Train	-	1,000	2,249	2,250	3,500	1,000	-	0%	Funds are needed for certification training required by division.
4104 Conferences	15,220	17,200	2,847	17,300	17,300	17,300	100	1%	Funds are allocated to pay registration fee for staff to attend ICMA, APA National Planning Conference, Urban Land Institute, Emerging Local Government Leaders, Redevelopment Association, American Society of Public Administrators, NFBA, Admin Professional. Amounts include registration fees and travel. expenses
4110 Meetings	84	-	52	250	500	500	500	0%	
4113 Memberships/Dues	2,349	4,630	2,735	4,630	4,600	4,600	(30)	(1%)	Funds are needed to renew several memberships including Urban Land Institute, International City Management Assoc (ICMA), Government Finance Officers Association, Florida Government Finance Officers Association, American Institute of Certified Planners, American Society of Public Administration and American Society of Landscape Architects, Emerging Local Government Leaders.
4116 Schools	1,696	3,000	241	3,000	5,000	3,000	-	0%	Funds allocated for staff/new staff to attend several courses and training to improve performance and increase expertise.
4355 Servchg-Print Shop	267	-	1,753	1,753	-	-	-	0%	
4407 Emp Proceedings	0	6,677	3,339	6,677	6,677	6,677	-	0%	
4410 General Liability	0	7,390	3,695	7,390	7,390	7,390	-	0%	
4431 Pub Officials Liab	0	1,104	552	1,104	1,104	1,104	-	0%	
Operating Expenses	37,882	58,201	27,361	67,612	62,271	113,789	55,588	96%	
Division Total	1,369,212	1,558,458	746,952	1,358,818	1,569,766	1,706,846	148,388	10%	

Sustainable Development Department Building Fund



Sustainable Development Department - Building Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2016 Actual	FY 2017 Amended	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Request	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018	Percent Difference
Building Permits - Fund 140	\$ 13,229,501	17,378,078	7,489,534	16,388,554	14,152,821	16,602,758	(775,320)	(4.5%)
Building Certification Maintenance - Fund 141	109,986	192,981	45,499	147,632	148,132	146,632	(46,349)	(24.0%)
Building Technology - Fund 142	350,087	976,524	92,982	997,333	208,935	208,935	(767,589)	(78.6%)
Total Funding	13,689,574	18,547,583	7,628,015	17,533,519	14,509,888	16,958,325	(1,589,258)	(8.6%)

Financial Summary - Program Expenditures

	FY 2016 Actual	FY 2017 Amended	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Request	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018	Percent Difference
Building Permits	13,229,501	17,378,078	7,489,534	16,388,554	14,152,821	16,602,758	(775,320)	(4.5%)
Building Certification Maintenance	109,986	192,981	45,499	147,632	148,132	146,632	(46,349)	(24.0%)
Building Technology	350,087	976,524	92,982	997,333	208,935	208,935	(767,589)	(78.6%)
Total Expenditures	13,689,574	18,547,583	7,628,015	17,533,519	14,509,888	16,958,325	(1,589,258)	(8.6%)

Financial Summary - Category Expenditures

	FY 2016 Actual	FY 2017 Amended	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Request	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018	Percent Difference
Personal Services	8,333,903	10,231,417	5,188,144	8,749,190	9,078,187	9,941,080	(290,337)	(2.8%)
Operating Expenses	5,287,419	7,271,300	2,439,871	7,897,329	5,431,701	7,017,245	(254,055)	(3.5%)
Capital Outlay	68,251	1,044,866	-	887,000	-	-	(1,044,866)	(100.0%)
Total Expenditures	\$ 13,689,574	18,547,583	7,628,015	17,533,519	14,509,888	16,958,325	(1,589,258)	(8.6%)
<i>Full Time Equivalents (FTEs)</i>	<i>104.6</i>	<i>109.6</i>	<i>109.6</i>	<i>109.6</i>	<i>109.6</i>	<i>109.6</i>	<i>-</i>	<i>0.0%</i>

FY 2018 Major Variances

Personal Services

Decrease due to reduction in General Employee Pension allocation \$ (243,534)

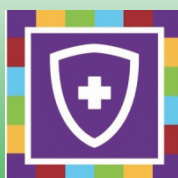
Operating Expenses

Increase in operating expenditures due to increased Code Enforcement Board activity 29,500
 Increase in demolitions and boards ups due to increased activity 200,000
 Increase in indirect overhead expense due to updated cost allocations plan methodology 324,360
 Decrease in other services related to one time expense for digitization services (1,100,000)
 Increase in charges for service paid to the General Fund for Building Fund efforts 404,840
 Decrease in operating expenditures more accurately reflect employee development needs (46,849)

Capital Outlay

Decrease in capital expenses associated with one time technology enhancements (863,500)
 Decrease in expense related to one time vehicle purchases (181,366)

FY 2018 Budget Modification Requests



FY 2018 BUDGET MODIFICATION SUMMARY

Sustainable Development - 140 Building Fund

Priority #	Request Type	Title of Request	# of Pos	Net Cost	Page #
1	Position - New	Security Guard Services	0.00	160,359	63
2	Program - New	Update City's Citation Ordinance - Building Fund and General Fund	0.00	30,000	64
			0.00	\$190,359	

FY 2018 BUDGET MODIFICATION FORM**Sustainable Development - 140 Building Permits**

Priority No:

1

Title of Request: Security Guard Services

Request Type: Position - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The Department of Sustainable Development (DSD) has seen significant growth in demand for services. A consequence of the vibrant south Florida real estate market, traffic to this facility has increased to the point where City staff and neighbors have identified a number of safety concerns. In response to the concerns from staff and neighbors, DSD management requested the Fort Lauderdale Police Department conduct a security audit of the Sustainable Development facility. Activities observed by City staff and neighbors resulted in a security audit. Some of the issues identified in the audit included improper unlawful behavior and activity in the lobby restrooms, loitering, and unacceptable behavior in the front parking lot, front tables, and front lobby, and unchallenged access into the building by individuals with no business matters on site. The security audit provided the insight needed to address the issues identified above and offer additional security enhancements for the entire facility.

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

Performance Measures:

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification
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Strategic Connections:

Cylinder: Internal Support

Goal: Be a leader government organization, managing resources wisely and sustainably

Objective: Provide safe, efficient, and well-maintained vehicles, equipment, and facilities and integrate sustainability into daily operations

Source of Justification: Press Play Fort Lauderdale 2018, A Five-Year Strategic Plan

Position Requests:

PosType	JobCode	Job Description
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Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input type="checkbox"/>	145,781	Security Guard Services- BLDG	DSD034002	3199	OTHER PROF SERV
<input type="checkbox"/>	14,578	Security Guard Services- BLDG	DSD100101	3199	OTHER PROF SERV
	160,359	Total Expenditure			

FY 2018 BUDGET MODIFICATION FORM**Sustainable Development - 140 Building Permits**

Priority No: 2

Title of Request: Update City's Citation Ordinance - Building Fund and General Fund

Request Type: Program - New

New Position(s) Requested:	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:
0.00	0.00	0.00	0.00

Basis of justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The Division will be requesting proposals from qualified firms to update the City's citation ordinance. This work will include planning, organizing, re-writing and design services as well as extensive public outreach to neighbors, including business owners, in order to create a comprehensive citation ordinance update that addresses current and future needs.

This effort will include the expansion of the current citation ordinance to allow it to be used for a broader range of violations which will enhance the current enforcement capabilities of the compliance officers. It will also result in a decrease in the time to bring violations into compliance by offering an alternative enforcement mechanism to the current magistrate process. The implemented changes are anticipated to result in a vibrant and livable city with an enhanced quality of the public realm for all neighbors and business owners alike.

The cost is \$30,000, split 60% Building Services and 40% General Fund.

(For New Position Request) Can this function be better / more efficiently performed by a third party? Why or Why Not?

Performance Measures:

Measure Type	Request Description	FY 2017 Target	FY 2018 Target	FY 2018 Target with Modification
--------------	---------------------	----------------	----------------	----------------------------------

Strategic Connections:

Cylinder: Neighborhood Enhancement

Goal: Be an inclusive community made up of distinct, complimentary and diverse neighborhoods

Objective: Evolve and update the land development code to balance neighborhood quality, character, and livability through sustainable development

Source of Justification: Sustainability Action Plan

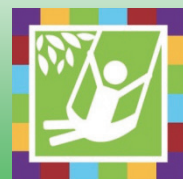
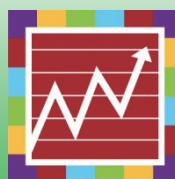
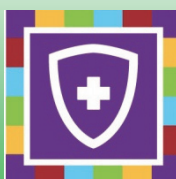
Position Requests:

PosType	JobCode	Job Description
---------	---------	-----------------

Expenditure Amounts:

One Time Expense	Expenditure Amt. Requested:	Job Description	Index Code	Sub Object	SubObject Title
<input checked="" type="checkbox"/>	18,000	Consultant Services	DSD034002	3199	OTHER PROF SERV
<input checked="" type="checkbox"/>	12,000	Consultant Services	DSD040101	3199	OTHER PROF SERV
	30,000	Total Expenditure			

Descriptions & Line Items By Division



Sustainable Development Department

Building Services

Division Description



The Building Services Division is responsible for all permitting efforts in the City. In this regard, Building Services provides records, issues permits, and performs building inspections. A major focus of the division is to ensure that commercial and residential buildings and structures comply with the Florida Building Code (FBC) and all other applicable laws and ordinances.

FY 2017 Major Accomplishments

- Increased the number of community builders in the division to better address workload. This has allowed the division to keep up with workload and increase the number of permits closed per month.
- Implemented a series of process flow and efficiency enhancements with a particular emphasis on decreasing the time to issue permits.
- Implemented the Permit by Affidavit (also known as Private Provider) program, allowing developers and neighbors to utilize the program as an alternative method for construction plan review and inspection.

FY 2018 Major Projects and Initiatives

- In collaboration with the Department's Human Resources Analyst and the Department of Human Resources, the Building Division will strive to retain community builders through the implementation of various incentives.
- The division remains focused on process improvements with a particular emphasis on decreasing the time to issue permits.
- In conjunction with the Administration Division, implement a new land management software platform.

<div>   </div> <div> STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES <ul style="list-style-type: none"> - Enhance the beauty, aesthetics, and environmental quality of neighborhoods - Facilitate a responsive and proactive business climate - Continuously improve and innovate communication and service delivery </div>						
Department Objective	Performance Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Target	FY 2017 Projection	FY 2018 Target
Train certified inspectors and plans examiners	Permits closed per month	19,486	18,187	18,797	18,720	19,000
	Number of days to issue a permit when issued in less than 180 days	32.3	29.7	30	32.6	30
	Percentage of permits taking more than 180 days to issue	3.6%	5.7%	6%	8.7%	5%

**Sustainable Development Department - Building Funds
Revenues by Funds**

Building - Revenues

Subobject	FY 2017 FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Revenue
B205 Building Permits	11,433,151	10,000,000	6,064,051	13,773,294	14,461,959	14,461,959	4,461,959	45%	
B210 Electrical Permits	1,930,123	1,658,246	1,063,751	2,082,429	2,186,551	2,186,551	528,305	32%	
B215 Plumbing Permits	2,435,638	2,400,000	1,760,144	2,799,774	2,939,763	2,939,763	539,763	22%	
B220 Air Conditioning Permits	1,004,132	823,509	550,745	1,035,948	1,087,746	1,087,746	264,237	32%	
B225 Reinspections/Penalties	258,554	183,985	175,834	430,163	451,672	451,672	267,687	145%	
B230 Certification Maint	202,118	164,466	146,030	346,415	363,736	363,736	199,270	121%	
B232 Const Technology Fees	779,587	657,020	437,542	851,915	894,511	894,511	237,491	36%	
B233 Riverwalk Tree Fees	0	0	0	44,447	46,670	46,670	46,670	0%	
B235 Landscaping Permits	0	-	2,590	0	0	0	-	0%	
B250 Expedited Permit Review Fees	0	0	0	229,109	240,565	240,565	240,565	0%	
C560 2010 Ent-Cd/Es/Hm/Hp/Nsp	0	0	0	180,000	196,145	196,145	196,145	0%	
J002 Bldg Contractor Registration Fees	71,411	52,647	46,794	114,133	119,840	119,840	67,193	128%	
J010 City Clerk Fees	0	0	0	229,109	240,565	240,565	240,565	0%	
J012 Development Review Fees	0	0	0	180,000	196,145	196,145	196,145	0%	
J024 Other Building Fees	39,107	30,699	24,135	44,447	46,669	46,669	15,970	52%	
J028 Photos Copies & Print Sales	(10)	0	0	-	-	-	-	0%	
M103 Code Enforcement Board Fines	0	0	0	-	75,000	75,000	75,000	0%	
N103 Earn-Pooled Investments	377,214	176,789	(65,462)	301,856	301,856	301,856	125,067	71%	
N597 Chgs To Other Fds	-	229,109	114,555	229,109	195,443	193,528	(35,581)	(16%)	
N900 Miscellaneous Income	-	-	518	-	-	-	-	0%	
N969 Demolition Reimb - Building Dept	48,692	55,000	90,544	180,000	196,145	196,145	141,145	257%	
N996 Lien Reduction Program	0	0	0	-	50,000	50,000	50,000	0%	
Total	18,579,718	16,431,470	10,411,772	23,052,148	24,290,981	24,289,066	7,857,596	48%	

**Sustainable Development Department - Building Fund
Expenses by Division**

Building Permits - Expenditures

Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Expense
1101 Permanent Salaries	4,890,877	6,373,861	2,867,263	5,768,334	6,310,711	6,310,711	(63,150)	(1%)	
1107 Part Time Salaries	1,414	387,379	8,453	-	-	402,874	15,495	4%	
1110 Sick Conv to Cash	1,318	-	2,738	-	-	-	-	0%	
1113 Vac Mgmt Conv	7,025	-	5,302	-	-	-	-	0%	
1119 Payroll Accrual	58,048	-	(106,765)	-	-	-	-	0%	
1201 Longevity Pay	36,336	37,692	42,585	40,616	34,676	34,676	(3,016)	(8%)	
1304 Assignment Pay	256,258	452,746	227,212	176,793	81,753	81,753	(370,993)	(82%)	
1316 Upgrade Pay	3,471	-	1,015	-	-	-	-	0%	
1401 Car Allowances	4,250	6,000	1,500	3,000	3,000	3,000	(3,000)	(50%)	
1407 Expense Allowances	14,680	23,520	12,200	21,160	23,040	23,040	(480)	(2%)	
1413 Cellphone Allowance	6,260	5,400	4,570	-	11,160	11,160	5,760	107%	
1501 Overtime 1.5X Pay	625,688	-	314,907	-	-	-	-	0%	
1511 O/T - Unplanned - 1.5X Pay	0	-	19	0	0	0	-	0%	
1701 Retirement Gifts	267	-	656	-	-	-	-	0%	
1707 Sick Termination Pay	6,036	-	12,080	-	-	-	-	0%	
1710 Vacation Term Pay	10,750	-	29,946	-	-	-	-	0%	
1801 Core Adjustments	0	0	0	0	0	460,019	460,019	0%	Recruitment and retention pay not included in payroll projection.
2104 Mileage Reimburse	33	-	370	-	-	-	-	0%	
2119 Wellness Incentives	-	500	500	500	-	-	(500)	(100%)	
2204 Pension - General Emp	660,483	688,057	688,057	688,057	444,523	444,523	(243,534)	(35%)	
2299 Pension - Def Cont	223,108	376,395	177,490	338,854	394,274	394,274	17,879	5%	
2301 Soc Sec/Medicare	425,193	543,859	250,959	462,382	492,830	492,830	(51,029)	(9%)	
2304 Supplemental FICA	-	0	0	-	30,820	30,820	30,820	0%	
2307 Year End FICA Accr	24,638	-	(9,821)	-	-	-	-	0%	
2404 Health Insurance	555,286	777,225	377,517	690,713	751,504	751,504	(25,721)	(3%)	
2410 Workers' Comp	82,950	104,641	52,320	104,641	104,641	104,641	-	0%	
9237 Transfer to Special Obligation	439,536	454,142	227,071	454,142	395,255	395,255	(58,887)	(13%)	
Personal Services	8,333,903	10,231,417	5,188,144	8,749,190	9,078,187	9,941,080	(290,337)	(3%)	
3101 Acct & Auditing	4,383	4,383	4,578	4,383	4,383	4,383	-	0%	
3113 Fin & Bank Serv	168,283	115,912	83,891	145,194	145,194	145,194	29,282	25%	Funds budgeted for financial and bank service charges. The allocated portion of merchant fees are posted monthly by Finance.
3119 Legal Services	750	-	-	-	14,500	14,500	14,500	0%	In FY 2017 the department started taking Building Code cases before the Special Magistrate to more effectively process building code violation cases.
3199 Other Prof Serv	1,124,355	950,853	351,082	1,500,000	1,500,000	1,510,710	559,857	62%	Funds are used for services related to structural, electrical, plumbing, engineering, landscaping, mechanical inspectors and examiners normal and overtime hours. Funds are also utilized to cover the cost for revenue and expense forecasting services.
3201 Ad/Marketing	1,843	9,000	7,033	9,000	9,000	9,000	-	0%	Funds are projected to support advertising and marketing initiatives to aid with hiring.
3210 Clerical Services	202	0	0	-	8,000	8,000	8,000	0%	In FY 2017 the department started taking Building Code cases before the Special Magistrate to more effectively process building code violation cases.
3216 Costs/Fees/Permits	1,448	3,000	1,560	3,000	10,000	10,000	7,000	233%	Funds are allocated for required notary applications and renewals as well as to retrieve copy of permits. Funds are also needed for recording fees from Broward County Board of Commissioners at an estimated amount of \$7,000 yearly.
3222 Custodial Services	25,600	10,000	10,767	36,595	36,595	26,231	16,231	162%	Building Division's allocation of Greg Brewton Center split cost.
3225 Demolitions	122,321	100,000	12,565	100,000	250,000	250,000	150,000	150%	Funds are allocated to pay for commercial and residential demolition services routed through a Special Magistrate.
3226 Boardups	5,296	100,000	-	100,000	150,000	150,000	50,000	50%	Funds are budgeted for emergency board-ups services.

**Sustainable Development Department - Building Fund
Expenses by Division**

Building Permits - Expenditures

Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Expense
3231 Food Services	1,627	2,500	999	2,500	5,000	5,000	2,500	100%	Funds are budgeted to purchase refreshments provided during monthly special magistrate hearings.
3243 Prizes & Awards	-	250	47	250	250	250	-	0%	Funds are budgeted to support applicable initiatives and incentives
3249 Security Services	7,680	10,000	950	10,000	10,000	10,780	780	8%	Funds are budgeted for the building division's allocation of the security monitoring expenses of building.
3299 Other Services	43,081	1,885,323	11,629	1,885,000	300,000	69,464	(1,815,859)	(231%)	Funds are budgeted for the building division's allocation of pest control services for the building. Additional funds are utilized for armored car and records storage, retrieval and disposal services.
3301 Heavy Equip Rent	-	10,000	-	10,000	10,000	-	(10,000)	(100%)	
3304 Office Equip Rent	8,677	10,596	4,786	10,000	10,000	10,000	(596)	(6%)	Funds are budgeted for copiers rent and copies charged per copy. Copiers are located in the lobby area, records, planning and service clerks as well as a large format scanner.
3307 Vehicle Rental	0	-	1,875	25,000	25,000	25,000	25,000	0%	Funds are budgeted for vehicle rental at \$625 per vehicle per month
3316 Building Leases	481,044	481,044	240,522	481,044	481,044	491,515	10,471	2%	Expense based on the building division using the Brewton Center.
3401 Computer Maint	31,283	63,000	-	63,000	20,000	-	(63,000)	(100%)	Funds have been used for maintenance to support community plus and network backup services for Laser Fiche.
3404 Components/Parts	917	120	362	362	500	500	380	317%	
3407 Equip Rep & Maint	14,243	10,099	6,156	10,000	10,000	6,521	(3,578)	(36%)	Funds are budgeted for building allocated cost of miscellaneous equipment repair and maintenance.
3425 Bldg Rep Materials	248	-	1,023	1,024	1,500	359	359	0%	Funds are budgeted for building allocated cost of miscellaneous building repair materials.
3428 Bldg Rep & Maint	314	5,000	4,073	5,000	5,000	3,593	(1,407)	(28%)	Funds are budgeted for building allocated cost of miscellaneous building repair and maintenance.
3434 Imp Rep Materials	268	0	0	-	-	180	180	0%	Funds are budgeted for building allocated cost of miscellaneous improvement repair materials.
3437 Imp Rep & Maint	-	5,000	-	5,000	5,000	3,593	(1,407)	(28%)	Funds are budgeted for building allocated cost of miscellaneous improvement repair and maintenance.
3516 Printing Serv - Ext	45	0	0	-	-	-	-	0%	
3601 Electricity	54,490	45,760	30,606	45,760	45,760	58,287	12,527	27%	Funds are budgeted for building allocated cost of electricity usage.
3613 Special Delivery	76	250	32	250	250	-	(250)	(100%)	
3616 Postage	103	250	85	250	250	250	-	0%	Funds are budgeted for delivery of materials as requested by division.
3628 Telephone/Cable Tv	60,404	63,100	29,010	63,100	60,000	70,500	7,400	12%	Funds are budgeted for department use of cellphones, Comcast, and DAS System network, and mifis.
3634 Water/Sew/Storm	916	-	16,930	20,000	20,000	5,544	5,544	0%	Funds are needed for building allocated cost of water and sewage usage.
3801 Gasoline	16,698	23,286	10,130	23,286	16,229	16,229	(7,057)	(30%)	Gasoline budget based on expected usage.
3804 Diesel Fuel	-	-	5,112	-	-	-	-	0%	
3907 Data Proc Supplies	12,003	16,144	3,489	16,144	16,144	16,144	-	0%	Used to purchase various computer licenses and programs for staff.
3913 Horticultural Sup	-	1,000	-	1,000	500	503	(497)	(50%)	Building division's portion of the shared cost.
3916 Janitorial Supplies	16,364	16,000	5,803	16,000	16,000	17,966	1,966	12%	Building division's portion of the shared cost.
3925 Office Equip < \$5000	141,156	51,128	25,971	37,200	37,200	37,200	(13,928)	(37%)	Funds are budgeted to purchase miscellaneous office equipment including furniture, computers, and monitors as needed.

**Sustainable Development Department - Building Fund
Expenses by Division**

Building Permits - Expenditures

Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Expense
3928 Office Supplies	31,428	30,000	18,413	30,000	30,000	30,000	-	0%	Funds are budgeted to purchase miscellaneous office supplies require by staff to perform daily operations.
3940 Safety Shoes	3,395	3,893	2,064	8,711	8,711	8,711	4,818	161%	Funds are budgeted for required safety shoes for staff.
3946 Tools/Equip < \$5000	10,498	12,000	159	12,000	12,000	12,000	-	0%	Funds are budgeted to purchase miscellaneous tools and equipment.
3949 Uniforms	1,522	26,000	4,629	26,000	35,000	26,000	-	0%	Staff has increased over the years so the uniform budget has increased. Sixty-four employees are entitled to receive seven shirts, five pants, one hat, one jacket and one hurricane packs.
3999 Other Supplies	7,538	12,000	14,314	27,500	27,500	27,500	15,500	129%	Funds are budgeted to purchase miscellaneous supplies to support various City and Division initiative. Including RFID tags for permit tracking, car key replacements, badges, storage supplies, head sets needed for the call center, and outside furniture (table and chairs) as needed.
4101 Certification Train	-	0	0	1,000	500	-	-	0%	
4104 Conferences	3,205	1,000	319	1,000	500	1,000	-	0%	Funds are budgeted for staff to attend required conferences as well as any travel charges.
4113 Memberships/Dues	50	1,000	-	1,000	500	1,000	-	0%	Funds are budgeted to renew and apply for required memberships.
4116 Schools	724	0	0	-	-	-	-	0%	
4213 Retiree Health Bene	28,806	23,382	10,691	23,382	23,382	23,382	-	0%	
4304 Indirect Admin Serv	808,754	949,973	474,987	949,973	949,973	1,274,333	324,360	34%	
4308 Overhead-Fleet	12,794	2,108	1,054	2,108	2,108	2,108	-	0%	
4319 Servchg-Admin Serv	586,953	622,441	311,220	622,441	-	924,471	302,030	49%	Service charge for administrative staff who supervise Building staff.
4343 Servchg-Info Sys	483,628	474,337	237,168	474,337	474,337	474,337	-	0%	
4355 Servchg-Print Shop	12,843	13,000	4,847	6,157	6,157	6,157	(6,843)	(53%)	
4359 Servchg-Planning	355,870	431,202	215,601	431,202	-	501,393	70,191	16%	Service charge for Urban Design and Planning staff who perform building fund plan reviews and inspections.
4372 Servchg-Fleet Replacemen	58,750	78,960	39,480	78,960	98,802	98,802	19,842	25%	
4373 Servchg-Fleet O&M	32,532	8,302	4,151	8,302	58,020	58,020	49,718	599%	
4374 Servchg-Non Fleet	-	250	-	-	-	-	(250)	(100%)	
4399 Servchg-Other Funds	0	58,604	29,302	58,604	-	91,223	32,619	56%	Service charge for Code Compliance staff who perform work for the Building Fund.
4401 Auto Liability	30,387	28,963	14,481	28,963	28,963	28,963	-	0%	
4404 Fidelity Bonds	302	457	228	457	457	457	-	0%	
4407 Emp Proceedings	4,232	40,724	20,362	40,724	40,724	40,724	-	0%	
4410 General Liability	34,101	52,965	26,483	52,965	52,965	52,965	-	0%	
4431 Pub Officials Liab	1,258	736	368	736	736	736	-	0%	
Operating Expenses	4,855,689	6,865,295	2,301,390	7,515,864	5,074,634	6,661,678	(203,617)	(4%)	
6416 Vehicles	17,973	181,366	-	23,500	-	-	(181,366)	(772%)	
6499 Other Equipment	21,936	100,000	-	100,000	-	-	(100,000)	(100%)	
Capital Outlay	39,909	281,366	-	123,500	-	-	(281,366)	(228%)	
Division Total	13,229,501	17,378,078	7,489,534	16,388,554	14,152,821	16,602,758	(775,320)	(5%)	

**Sustainable Development Department - Building Fund
Expenses by Division**

Building Certification Maintenance - Expenditures

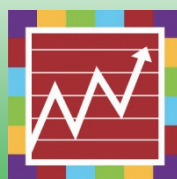
Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to- Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Expense
3101 Acct & Auditing	32	32	39	32	32	32	-	0%	
3113 Fin & Bank Serv	60	0	0	-	-	-	-	0%	
3216 Costs/Fees/Permits	-	1,000	-	1,000	1,000	-	(1,000)	(100%)	
3904 Books & Manuals	17,095	10,000	950	10,000	10,000	10,000	-	0%	Funds are budgeted for Florida Building Code books, updated tabs for International Mechanic, fuel Gas and Electrical, and other materials for staff.
3907 Data Proc Supplies	311	0	0	-	500	-	-	0%	
3931 Periodicals & Mag	25	100	-	100	100	100	-	0%	Funds are budgeted to purchase trade based magazines for staff.
4101 Certification Train	11,868	67,549	9,863	35,000	35,000	35,000	(32,549)	(48%)	Funds are budgeted to ensure every staff member has the proper training for their specialty. Trainings include; Carbon Monoxide classes, Advanced Florida Building Code classes, Significant Code changes etc.
4104 Conferences	59,584	90,000	14,731	60,000	60,000	60,000	(30,000)	(33%)	
4110 Meetings	-	-	424	1,500	1,500	1,500	1,500	0%	
4113 Memberships/Dues	16,504	20,000	8,005	20,000	20,000	20,000	-	0%	Needed to ensure all staff have the proper memberships and certifications needed for their trade.
4116 Schools	4,507	4,300	11,487	20,000	20,000	20,000	15,700	365%	Funds are used to attend trade based schools.
Operating Expenses	109,986	192,981	45,499	147,632	148,132	146,632	(46,349)	(24%)	
Division Total	109,986	192,981	45,499	147,632	148,132	146,632	(46,349)	(24%)	

**Sustainable Development Department - Building Fund
Expenses by Division**

Building Technology - Expenditures

Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to- Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Expense
3101 Acct & Auditing	88	88	125	88	88	88	-	0%	
3199 Other Prof Serv	25,137	20,800	16,664	14,745	25,000	25,000	4,200	0%	Funds are allocated for pro-watch phase II.
3401 Computer Maint	113,852	150,000	29,345	110,000	150,000	150,000	-	0%	Used to maintain the divisions computer systems.
3404 Components/Parts	-	850	591	2,500	2,500	2,500	1,650	194%	Funds are budgeted to purchase various small computer parts and accessories like cables and keyboards.
3407 Equip Rep & Maint	0	-	597	2,500	2,500	2,500	2,500	0%	Funds are budgeted for repair and maintenance on all technology.
3907 Data Proc Supplies	13,765	3,500	3,593	3,500	3,347	3,347	(153)	(4%)	Used to purchase computer licenses for staff.
3925 Office Equip < \$5000	168,902	37,286	42,024	100,000	25,000	25,000	(12,286)	(123%)	Used to upgrade/ replace computers ahead of the PC replacement schedule.
3999 Other Supplies	-	500	44	500	500	500	-	0%	Increase to support Human Resources Analyst and Training Coordinator.
Operating Expenses	321,745	213,024	92,982	233,833	208,935	208,935	(4,089)	(2%)	
6404 Computer Equipment	28,342	327,500	-	327,500	-	-	(327,500)	(100%)	
6405 Computer Software	0	400,000	-	400,000	-	-	(400,000)	(100%)	
6499 Other Equipment	0	36,000	-	36,000	-	-	(36,000)	(100%)	
Capital Outlay	28,342	763,500	-	763,500	-	-	(763,500)	(100%)	
Division Total	350,087	976,524	92,982	997,333	208,935	208,935	(767,589)	(83%)	

Sustainable Development Department Nuisance Abatement Fund



Sustainable Development Department - Nuisance Abatement Fund

Departmental Financial Summary

Financial Summary - Funding Source

	FY 2016 Actual	FY 2017 Amended	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Request	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018	Percent Difference
Nuisance Abatement - Fund 147	\$ 316,061	289,833	70,299	249,956	251,596	257,867	(31,966)	(11.0%)
Total Funding	316,061	289,833	70,299	249,956	251,596	257,867	(31,966)	(11.0%)

Financial Summary - Program Expenditures

	FY 2016 Actual	FY 2017 Amended	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Request	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018	Percent Difference
Nuisance Abatement	316,061	289,833	70,299	249,956	251,596	257,867	(31,966)	(11.0%)
Total Expenditures	316,061	289,833	70,299	249,956	251,596	257,867	(31,966)	(11.0%)

Financial Summary - Category Expenditures

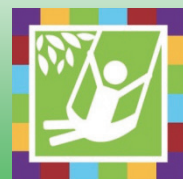
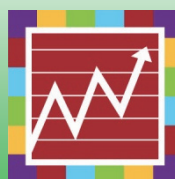
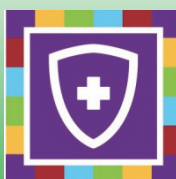
	FY 2016 Actual	FY 2017 Amended	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Request	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018	Percent Difference
Operating Expenses	316,061	289,833	70,299	249,956	251,596	257,867	(31,966)	(11.0%)
Total Expenditures	\$ 316,061	289,833	70,299	249,956	251,596	257,867	(31,966)	(11.0%)
<i>Full Time Equivalents (FTEs)</i>	-	-	-	-	-	-	-	0.0%

FY 2018 Major Variances

Operating Expenses

Decrease in expense associated with Broward County fees \$ (40,000)

Descriptions & Line Items By Division



**Sustainable Development Department - Nuisance Abatement Fund
Revenues by Fund**

Nuisance Abatement- Revenues

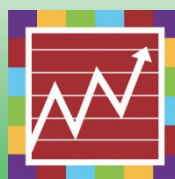
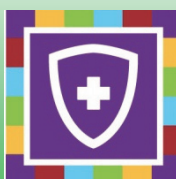
Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to- Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Revenue
J022 Lot Clearing Admin Charges	120,119	90,969	37,753	260,000	260,000	260,000	169,031	186%	
J028 Photos Copies & Print Sales	12	100	-	100	100	100	-	0%	
N103 Earn-Pooled Investments	3,615	1,980	(742)	2,887	2,887	2,887	907	46%	
N970 Board Up Reimb - Building Dept	156,442	172,775	53,648	110,000	110,000	110,000	(62,775)	(36%)	
Total	280,189	265,824	90,660	372,987	372,987	372,987	107,163	40%	

**Sustainable Development Department - Nuisance Abatement Fund
Expense by Division**

Nuisance Abatement - Expenditures

Subobject	FY 2016 Actual	FY 2017 Amended as of 03/31/2017	FY 2017 Year-to-Date as of 03/31/2017	FY 2017 Estimate	FY 2018 Department Requested	FY 2018 Budget Recommended	FY 2017 Amended vs. FY 2018 Recommended	FY 2017 Amended vs. FY 2018 Recommended (% Different)	Basis of Expense
3101 Acct & Auditing	119	119	113	119	119	119	-	0%	Expense used to pay for financial charges.
3201 Ad/Marketing	-	1,500	-	1,500	1,500	1,500	-	0%	Expense used to meet advertising requirements associated with including Code Compliance fines on the tax roll.
3216 Costs/Fees/Permits	-	50,000	-	-	-	10,000	(40,000)	(80%)	Funds are utilized to pay fees associated with recording liens with Broward County.
3225 Demolitions	24,950	49,150	-	-	-	-	(49,150)	(100%)	Demolition activity is being completed under the Florida Building Code.
3226 Boardups	205,024	100,500	12,515	150,000	150,000	150,000	49,500	49%	Funds are budgeted for board-ups services ranging from \$200 to \$2,500 per service. Activity has decreased as the Building Fund board up activity increases.
3237 Lawn & Tree Service	79,019	75,204	30,300	75,000	75,000	75,000	(204)	(0%)	Funds needed for lawn, mowing and debris removal and waste removal for Code cases. Emergency services are charged at \$150/hour.
3299 Other Services	3,074	10,000	27,371	18,248	23,248	19,248	9,248	92%	Funds are used to pay collection agency for past due accounts. An additional \$6,000 is needed for bee removal services.
3999 Other Supplies	1,729	0	0	1,729	1,729	2,000	2,000	0%	Funds are needed to purchase supplies such as mosquito dunks.
4101 Certification Train	2,146	3,360	-	3,360	-	-	(3,360)	(100%)	
Operating Expenses	316,061	289,833	70,299	249,956	251,596	257,867	(31,966)	(11%)	
Division Total	316,061	289,833	70,299	249,956	251,596	257,867	(31,966)	(11%)	

Community Investment Plan (CIP)



FY 2018 - FY 2021 COMMUNITY INVESTMENT PLAN SUMMARY

Sustainable Development Department - 140 Building Fund

Title of Request	Cost	Page #
Sustainable Development Lobby Renovations	490,000	93
Sustainable Development Security Improvements	392,000	95
Land Management System	125,142	97
\$1,007,142		



SUSTAINABLE DEVELOPMENT LOBBY RENOVATIONS

PROJECT#: FY20180652

Project Mgr: Alfred Battle, Jr.
Department: Sustainable Development
Fund: 140 Building Permit Fund
District: ☒ I ☒ II ☒ III ☒ IV
Address: 700 NW 19th Ave
City: Fort Lauderdale
State: FL
Zip: 33311

Description: The purpose of this project is to provide renovations for the DSD lobby. Staff will work with a consultant to develop and bring a scope, plan, and schematic design to fruition. The renovations can be categorized into three categories: 1) those that will increase capacity for neighbors and community builders, as well as meeting space, 2) those that will accommodate technology initiatives currently underway, i.e. electronic plan review, and 3) aesthetic improvements. With regard to the area that will be renovated, that will include the main lobby, i.e. neighbor service representative's area, conference room, business assistance center, vending machine area, and restrooms. Renovations are also intended to occur in the UD&P neighbor service area. This is anticipated to be a multi-year project with planning and schematic design occurring in FY18, design and bidding occurring in FY18, and construction occurring in FY19. At this time, the total planning level estimate is 750K.

Justification: Making these needed renovations will aid the organization in being a leading government organization, managing our resources wisely and sustainably. Specifically, this initiative will provide for a safer, more efficient, and well-maintained facility and integrate sustainability into daily operations. Those who visit the lobby at DSD can see that it is in need of renovations. All the while, traffic continues to climb with a current average of 250 neighbors per day. Note that, for many neighbors, this is their first or only direct interaction with the City and City staff.

As a point of reference, the average national construction cost per square foot is around \$117. The planning level estimate that was developed in collaboration with the Public Works Department for this project is \$86.71 per square foot.

Source Of the Justification: Press Forward Fort Lauderdale 2018, A Five-Year Strategic Plan

Project Type: CityFacilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Building Permit Fund ARCHITECTURAL FEES</i>									
140	6530		\$80,000		\$18,000				\$98,000
<i>Building Permit Fund CONSTRUCTION</i>									
140	6599			\$317,000	\$75,000				\$392,000
Total Fund 140:			\$80,000	\$317,000	\$93,000				\$490,000
<i>CIP - General Fund ARCHITECTURAL FEES</i>									
331	6530		\$70,000		\$7,000				\$77,000
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599			\$283,000	\$25,000				\$308,000
Total Fund 331:			\$70,000	\$283,000	\$32,000				\$385,000
GRAND TOTAL:			\$150,000	\$600,000	\$125,000				\$875,000

Comments: The cost for the planning and schematic design is based on the attached quote. The remaining cost for FY18 and FY19 is only a planning level estimate. The amounts in this table reflect proportions based on current position control number.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: We will know the impact on operations and maintenance once the work planned for Fiscal Year 2018 is completed.

Cost Estimate Justification:

The cost for the planning and schematic design is based on the applicable attached. The remaining cost for Fiscal Year 2018 and Fiscal Year 2019 is only a planning level estimate. At this time, the total project area is 8,650 square feet, so the planning level estimate is \$86.71 per square foot.

Strategic Connections:		Quarters To Perform Each Task:	
Cylinder:	Internal Support	Initiation / Planning:	3
Strategic Goals:	Be a leader government organization, managing resources wisely and sustainably	Design / Permitting:	2
Objectives:	Provide safe, efficient, and well-maintained vehicles, equipment, and facilities and integrate sustainability into daily operations	Bidding / Award:	1
		Construction / Closeout:	2



SUSTAINABLE DEVELOPMENT SECURITY IMPROVEMENTS

PROJECT#: FY20180636

Project Mgr: Jonathan Miles
Department: Sustainable Development
Fund: 140 Building Permit Fund
District: ☒ I ☒ II ☒ III ☒ IV
Address: 700 NW 19th Ave
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project is intended to provide for design and construction of security improvements at the Greg Brewton Sustainable Development Center (DSD) located at 700 NW 19th Avenue, Fort Lauderdale, FL 33311. The first phase of this project will include procuring consulting services for the design of security technology improvements for the DSD property and building. The second phase will be for construction of the proposed improvements. These improvements are to include the following:

- 1) CCTV Surveillance Cameras
- 2) Video Management System (VMS) Solution
- 3) Video Storage Solution
- 4) Electronic Access Control Card Readers
- 5) Panic Buttons
- 6) Public Address (PA)/Paging System
- 7) Gate Security Technology.

Note the budget estimate is a planning level estimate and the final budget will be revisited once preliminary designs are developed in order to ensure sufficient funding is in place for construction.

Justification: This project will support the City's ongoing efforts to comply with the Payment Card Industry Data Security Standard. This project will also aid with addressing some of the recommendations provided in the security audit conducted of the facility by the City of Fort Lauderdale's Police Department (attached).

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: CityFacilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Building Permit Fund ARCHITECTURAL FEES</i>									
140	6530		\$112,000					\$200,000	\$112,000
<i>Building Permit Fund CONSTRUCTION</i>									
140	6599			\$280,000					\$280,000
Total Fund 140:			\$112,000	\$280,000				\$200,000	\$392,000
<i>CIP - General Fund ARCHITECTURAL FEES</i>									
331	6530		\$88,000						\$88,000
<i>CIP - General Fund OTHER EQUIPMENT</i>									
331	6499			\$220,000					\$220,000
Total Fund 331:			\$88,000	\$220,000					\$308,000
GRAND TOTAL:			\$200,000	\$500,000				\$200,000	\$700,000

Comments: The amounts in this table reflect proportions based on current position control number as provided by the Budget Office in April 2017.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: Per the Information Technology (IT) Department, the only operation and maintenance costs would be associated with the Milestone software and that is typically covered in the IT Department's budget.

Cost Estimate Justification:

The cost estimate for Fiscal Year 2018 is based on a quote received Kimley-Horn and Associates, Inc. whom the City currently has a contract with for these types of services (quote attached). The cost estimate for Fiscal Year 2019 (planning level estimate) is based on feedback received from the Public Works Department and Information Technology Department.

Strategic Connections:		Quarters To Perform Each Task:	
Cylinder:	Internal Support	Initiation / Planning:	2
Strategic Goals:	Be a leader government organization, managing resources wisely and sustainably	Design / Permitting:	2
Objectives:	Provide safe, efficient, and well-maintained vehicles, equipment, and facilities and integrate sustainability into daily operations	Bidding / Award:	2
		Construction / Closeout:	2



LAND MANAGEMENT SYSTEM

PROJECT#: 12235

Project Mgr: Valerie Arthur **Department:** Sustainable Development **Address:** Citywide
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: ☒ I ☒ II ☒ III ☒ IV **State:** FL
Zip: 33301

Description: The current land management software solution, Community Plus, is obsolete that no longer offers the functionality needed by the Community and the multiple Departments it serves. In addition, the software is running on unsupported hardware and legacy database management system. The adoption of a new and resourceful software system is in alignment with strategic goals focused on business development, neighborhood enhancement and internal support. Community Plus is composed of seven modules or applications utilized as the backbone operations for Permitting, Planning, Code, Business Tax, Fire Prevention, Alarm Billing and Special Assessments. Replacement of Community Plus must include the replacement of six applications with the exception of Special Assessments which is moving to the new ERP system.

Justification: This project will result in acquiring and deploying a robust and fully supported system that will utilize the latest technologies, increase the automation of current manual tasks, and expand the usage of electronic records to improve productivity and public service delivery, while reducing bottlenecks and cutting administrative costs. The Community and Community Builders will benefit from enhanced services and processes that can be expected from the latest web, geographic information system.

The cost increase over the original Accela project is based on the implementation costs of the expanded scope and the increase of staff. This cost encompasses the additional Accela licenses, annual maintenance licenses, Crystal Reports licenses, and iPads needed for the expanded scope.

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: Operations

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Building Permit Fund OTHER EQUIPMENT</i>									
140	6499		\$593,636						\$593,636
Total Fund 140:			\$593,636						\$593,636
<i>Building Technology Fund OTHER EQUIPMENT</i>									
142	6499	\$40							\$40
Total Fund 142:									\$40
<i>CIP - General Fund OTHER EQUIPMENT</i>									
331	6499		\$(410,228)						\$(410,228)
Total Fund 331:			\$(410,228)						\$(410,228)
GRAND TOTAL:		\$40	\$183,408						\$183,448

Comments:

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments:

Cost Estimate Justification:

This project will result in acquiring and deploying a robust and fully supported system that will utilize the latest technologies, increase the automation of current manual tasks and expand the usage of electronic records to improve productivity and public service delivery ,while reducing bottlenecks and cutting administrative costs. The Community and Community Builders will benefit from enhanced services and processes that can be expected from the latest web, geographic information system."

Th

Strategic Connections:

Quarters To Perform Each Task:

Cylinder:

Business Development

Strategic Goals:

Be a well-positioned City within the global economic and tourism markets of the South Florida region; leveraging our airports, port, and rail connections

Objectives:

Facilitate a responsive and proactive business climate

Initiation / Planning:

Design / Permitting:

Bidding / Award:

Construction / Closeout:

FY 2018 - FY 2021 COMMUNITY INVESTMENT PLAN SUMMARY

Sustainable Development Department - 331 General Capital Fund

Title of Request	Cost	Page #
Code Compliance Work Space Upgrades	100,000	101
Sustainable Development Security Improvements	308,000	103
Code Compliance Workspace Upgrades	100,000	105
\$466,265		



SUSTAINABLE DEVELOPMENT LOBBY RENOVATIONS

PROJECT#: FY20180652

Project Mgr: Alfred Battle, Jr. **Department:** Sustainable Development **Address:** 700 NW 19th Ave
Fund: 140 Building Permit Fund **City:** Fort Lauderdale
District: ☒ I ☒ II ☒ III ☒ IV **State:** FL
Zip: 33311

Description: The purpose of this project is to provide renovations for the DSD lobby. Staff will work with a consultant to develop and bring a scope, plan, and schematic design to fruition. The renovations can be categorized into three categories: 1) those that will increase capacity for neighbors and community builders, as well as meeting space, 2) those that will accommodate technology initiatives currently underway, i.e. electronic plan review, and 3) aesthetic improvements. With regard to the area that will be renovated, that will include the main lobby, i.e. neighbor service representative's area, conference room, business assistance center, vending machine area, and restrooms. Renovations are also intended to occur in the UD&P neighbor service area. This is anticipated to be a multi-year project with planning and schematic design occurring in FY18, design and bidding occurring in FY18, and construction occurring in FY19. At this time, the total planning level estimate is 750K.

Justification: Making these needed renovations will aid the organization in being a leading government organization, managing our resources wisely and sustainably. Specifically, this initiative will provide for a safer, more efficient, and well-maintained facility and integrate sustainability into daily operations. Those who visit the lobby at DSD can see that it is in need of renovations. All the while, traffic continues to climb with a current average of 250 neighbors per day. Note that, for many neighbors, this is their first or only direct interaction with the City and City staff.

As a point of reference, the average national construction cost per square foot is around \$117. The planning level estimate that was developed in collaboration with the Public Works Department for this project is \$86.71 per square foot.

Source Of the Justification: Press Forward Fort Lauderdale 2018, A Five-Year Strategic Plan

Project Type: CityFacilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Building Permit Fund ARCHITECTURAL FEES</i>									
140	6530		\$80,000		\$18,000				\$98,000
<i>Building Permit Fund CONSTRUCTION</i>									
140	6599			\$317,000	\$75,000				\$392,000
Total Fund 140:			\$80,000	\$317,000	\$93,000				\$490,000
<i>CIP - General Fund ARCHITECTURAL FEES</i>									
331	6530		\$70,000		\$7,000				\$77,000
<i>CIP - General Fund CONSTRUCTION</i>									
331	6599			\$283,000	\$25,000				\$308,000
Total Fund 331:			\$70,000	\$283,000	\$32,000				\$385,000
GRAND TOTAL:			\$150,000	\$600,000	\$125,000				\$875,000

Comments: The cost for the planning and schematic design is based on the attached quote. The remaining cost for FY18 and FY19 is only a planning level estimate. The amounts in this table reflect proportions based on current position control number.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: We will know the impact on operations and maintenance once the work planned for Fiscal Year 2018 is completed.

Cost Estimate Justification:

The cost for the planning and schematic design is based on the applicable attached. The remaining cost for Fiscal Year 2018 and Fiscal Year 2019 is only a planning level estimate. At this time, the total project area is 8,650 square feet, so the planning level estimate is \$86.71 per square foot.

Strategic Connections:

Quarters To Perform Each Task:

Cylinder:Internal Support

Strategic Goals:Be a leader government organization, managing resources wisely and sustainably

Objectives:Provide safe, efficient, and well-maintained vehicles, equipment, and facilities and integrate sustainability into daily operations

Initiation / Planning:3

Design / Permitting:2

Bidding / Award:1

Construction / Closeout:2



SUSTAINABLE DEVELOPMENT SECURITY IMPROVEMENTS

PROJECT#: FY20180636

Project Mgr: Jonathan Miles
Department: Sustainable Development
Fund: 140 Building Permit Fund
District: ☒ I ☒ II ☒ III ☒ IV
Address: 700 NW 19th Ave
City: Fort Lauderdale
State: FL
Zip: 33311

Description: This project is intended to provide for design and construction of security improvements at the Greg Brewton Sustainable Development Center (DSD) located at 700 NW 19th Avenue, Fort Lauderdale, FL 33311. The first phase of this project will include procuring consulting services for the design of security technology improvements for the DSD property and building. The second phase will be for construction of the proposed improvements. These improvements are to include the following:

- 1) CCTV Surveillance Cameras
- 2) Video Management System (VMS) Solution
- 3) Video Storage Solution
- 4) Electronic Access Control Card Readers
- 5) Panic Buttons
- 6) Public Address (PA)/Paging System
- 7) Gate Security Technology.

Note the budget estimate is a planning level estimate and the final budget will be revisited once preliminary designs are developed in order to ensure sufficient funding is in place for construction.

Justification: This project will support the City's ongoing efforts to comply with the Payment Card Industry Data Security Standard. This project will also aid with addressing some of the recommendations provided in the security audit conducted of the facility by the City of Fort Lauderdale's Police Department (attached).

Source Of the Justification: 2035 Vision Plan: Fast Forward Fort Lauderdale

Project Type: CityFacilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
<i>Building Permit Fund ARCHITECTURAL FEES</i>									
140	6530		\$112,000					\$200,000	\$112,000
<i>Building Permit Fund CONSTRUCTION</i>									
140	6599			\$280,000					\$280,000
Total Fund 140:			\$112,000	\$280,000				\$200,000	\$392,000
<i>CIP - General Fund ARCHITECTURAL FEES</i>									
331	6530		\$88,000						\$88,000
<i>CIP - General Fund OTHER EQUIPMENT</i>									
331	6499			\$220,000					\$220,000
Total Fund 331:			\$88,000	\$220,000					\$308,000
GRAND TOTAL:			\$200,000	\$500,000				\$200,000	\$700,000

Comments: The amounts in this table reflect proportions based on current position control number as provided by the Budget Office in April 2017.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: Per the Information Technology (IT) Department, the only operation and maintenance costs would be associated with the Milestone software and that is typically covered in the IT Department's budget.

Cost Estimate Justification:

The cost estimate for Fiscal Year 2018 is based on a quote received Kimley-Horn and Associates, Inc. whom the City currently has a contract with for these types of services (quote attached). The cost estimate for Fiscal Year 2019 (planning level estimate) is based on feedback received from the Public Works Department and Information Technology Department.

Strategic Connections:		Quarters To Perform Each Task:	
Cylinder:	Internal Support	Initiation / Planning:	2
Strategic Goals:	Be a leader government organization, managing resources wisely and sustainably	Design / Permitting:	2
Objectives:	Provide safe, efficient, and well-maintained vehicles, equipment, and facilities and integrate sustainability into daily operations	Bidding / Award:	2
		Construction / Closeout:	2



CODE COMPLIANCE WORK SPACE UPGRADES

PROJECT#: FY20180653

Project Mgr: Al Battle, Jr. **Department:** Sustainable Development **Address:** 700 NW 19th Ave
Fund: 331 CIP - General Fund **City:** Fort Lauderdale
District: ☒ I ☒ II ☒ III ☒ IV **State:** FL
Zip: 33311

Description: The intent of this project is to upgrade the Code Compliance work spaces (cubicles), including adding/modifying spaces to adequately accommodate current and future staffing levels.

Justification: The current Code Compliance work spaces are dated and in need of being upgraded. Additionally, the current spaces do not adequately accommodate current and future staffing levels. With that, the current trend in literature suggests that workspace can significantly impact productivity as workspace influences everything from the quality of work to job satisfaction. To that end, not only would space be added/modified to accommodate staffing, but the City may also realize efficiencies and enhanced effectiveness as it relates to service delivery. Note that parts are no longer available from the manufacture for the current equipment due to the age of the system, which presents challenges when space modifications are required, or if the proprietary electrical system within the cubicles need to be replaced, updated, etc.

Source Of the Justification: Press Forward Fort Lauderdale 2018, A Five-Year Strategic Plan

Project Type: CityFacilities

Project Funding Summary:

SOURCE	USAGE	AVAILABLE \$	FY2018	FY2019	FY2020	FY2021	FY2022	UNFUNDED	TOTAL FUNDING
CIP - General Fund CONSTRUCTION									
331	6599		\$100,000						\$100,000
Total Fund 331:			\$100,000						\$100,000
GRAND TOTAL:			\$100,000						\$100,000

Comments: This cost estimate is based on the attached quote.

Impact On Operating Budget:

IMPACT	AVAILABLE \$	UNFUNDED	TOTAL FUNDING
			\$0
TOTAL			\$0

Comments: Like with other cubicle work spaces throughout the facility, it is expected that there would be no impact on the operating budget associated with this initiative.

Cost Estimate Justification:

This cost estimate is based on the attached quote.

Strategic Connections:

Cylinder: Internal Support

Strategic Goals: Be a leader government organization, managing resources wisely and sustainably

Objectives: Provide safe, efficient, and well-maintained vehicles, equipment, and facilities and integrate sustainability into daily operations

Quarters To Perform Each Task:

Initiation / Planning: 0
Design / Permitting: 0
Bidding / Award: 0
Construction / Closeout: 1

~ Notes ~